

**Vote:568 Mityana District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>838,352</b>	<b>555,134</b>	<b>1,211,981</b>
o/w Higher Local Government	549,399	260,309	512,179
o/w Lower Local Government	288,953	294,825	699,801
<b>Discretionary Government Transfers</b>	<b>3,500,374</b>	<b>2,804,703</b>	<b>3,520,908</b>
o/w Higher Local Government	2,446,216	1,913,919	2,473,220
o/w Lower Local Government	1,054,158	890,784	1,047,687
<b>Conditional Government Transfers</b>	<b>21,825,161</b>	<b>16,645,750</b>	<b>22,956,997</b>
o/w Higher Local Government	21,825,161	16,645,750	22,956,997
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,437,735</b>	<b>1,185,854</b>	<b>1,288,513</b>
o/w Higher Local Government	1,437,735	1,185,854	1,288,513
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>2,541,567</b>	<b>404,173</b>	<b>400,000</b>
o/w Higher Local Government	2,541,567	404,173	400,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>30,143,189</b>	<b>21,595,614</b>	<b>29,378,398</b>
o/w Higher Local Government	28,800,078	20,410,005	27,630,909
o/w Lower Local Government	1,343,112	1,185,609	1,747,489

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>3,299,851</b>	<b>2,627,757</b>	<b>4,988,036</b>
o/w Higher Local Government	2,596,735	2,006,354	4,177,666
o/w Lower Local Government	703,116	621,403	810,370
<b>Finance</b>	<b>362,257</b>	<b>350,352</b>	<b>473,982</b>
o/w Higher Local Government	330,341	233,360	327,909
o/w Lower Local Government	31,916	116,991	146,073
<b>Statutory Bodies</b>	<b>866,042</b>	<b>480,522</b>	<b>872,737</b>

**Vote:568 Mityana District****FY 2019/20**

o/w Higher Local Government	809,020	480,522	727,003
o/w Lower Local Government	57,022	0	145,734
<b>Production and Marketing</b>	<b>975,056</b>	<b>808,271</b>	<b>984,249</b>
o/w Higher Local Government	949,439	808,271	877,788
o/w Lower Local Government	25,617	0	106,461
<b>Health</b>	<b>7,381,328</b>	<b>5,584,748</b>	<b>7,277,802</b>
o/w Higher Local Government	7,352,459	5,584,748	7,202,910
o/w Lower Local Government	28,870	0	74,892
<b>Education</b>	<b>14,067,922</b>	<b>9,085,876</b>	<b>12,385,537</b>
o/w Higher Local Government	14,057,342	9,085,876	12,359,801
o/w Lower Local Government	10,580	0	25,736
<b>Roads and Engineering</b>	<b>1,468,231</b>	<b>1,229,207</b>	<b>1,007,067</b>
o/w Higher Local Government	1,049,659	820,993	742,309
o/w Lower Local Government	418,572	408,215	264,757
<b>Water</b>	<b>564,800</b>	<b>545,080</b>	<b>533,399</b>
o/w Higher Local Government	564,800	545,080	533,399
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>178,479</b>	<b>152,492</b>	<b>267,452</b>
o/w Higher Local Government	169,629	152,492	226,728
o/w Lower Local Government	8,850	0	40,725
<b>Community Based Services</b>	<b>727,901</b>	<b>592,009</b>	<b>291,416</b>
o/w Higher Local Government	705,726	592,009	195,483
o/w Lower Local Government	22,175	0	95,933
<b>Planning</b>	<b>158,931</b>	<b>82,848</b>	<b>161,556</b>
o/w Higher Local Government	129,030	82,848	128,887
o/w Lower Local Government	29,900	0	32,669
<b>Internal Audit</b>	<b>92,391</b>	<b>56,454</b>	<b>98,832</b>
o/w Higher Local Government	85,897	56,454	94,694
o/w Lower Local Government	6,494	0	4,138
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>36,332</b>
o/w Higher Local Government	0	0	36,332

# Vote:568 Mityana District

FY 2019/20

o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>30,143,189</b>	<b>21,595,614</b>	<b>29,378,398</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>28,800,078</i></b>	<b><i>20,449,005</i></b>	<b><i>27,630,909</i></b>
<i>o/w: Wage:</i>	<i>16,987,063</i>	<i>12,779,368</i>	<i>17,526,470</i>
<i>Non-Wage Reccurent:</i>	<i>5,862,747</i>	<i>3,881,569</i>	<i>6,393,718</i>
<i>Domestic Devt:</i>	<i>3,408,701</i>	<i>3,383,895</i>	<i>3,310,721</i>
<i>External Financing:</i>	<i>2,541,567</i>	<i>404,173</i>	<i>400,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,343,112</i></b>	<b><i>1,146,609</i></b>	<b><i>1,747,489</i></b>
<i>o/w: Wage:</i>	<i>445,375</i>	<i>335,815</i>	<i>445,375</i>
<i>Non-Wage Reccurent:</i>	<i>337,458</i>	<i>402,580</i>	<i>787,712</i>
<i>Domestic Devt:</i>	<i>560,278</i>	<i>408,215</i>	<i>514,402</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:568 Mityana District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>838,352</b>	<b>555,134</b>	<b>1,211,981</b>
Advertisements/Bill Boards	20,460	0	3,400
Animal & Crop Husbandry related Levies	14,800	9,152	35,310
Application Fees	28,600	22,858	29,900
Business licenses	139,282	67,486	157,041
Educational/Instruction related levies	13,000	0	0
Inspection Fees	40,000	25,569	33,450
Land Fees	39,107	26,995	50,000
Liquor licenses	4,200	370	5,350
Local Services Tax	142,679	136,767	124,542
Lock-up Fees	2,000	0	0
Market /Gate Charges	68,960	41,487	83,064
Miscellaneous receipts/income	22,170	14,373	37,100
Other Fees and Charges	36,200	82,864	71,975
Other licenses	19,800	2,278	9,370
Park Fees	107,730	16,747	41,135
Property related Duties/Fees	124,165	96,008	499,303
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	9,605	14,980
Registration of Businesses	3,500	2,577	16,061
Voluntary Transfers	4,200	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,500,374</b>	<b>2,804,703</b>	<b>3,520,908</b>
District Discretionary Development Equalization Grant	663,283	663,283	685,667
District Unconditional Grant (Non-Wage)	755,944	566,958	743,564
District Unconditional Grant (Wage)	1,580,480	1,192,130	1,594,121
Urban Discretionary Development Equalization Grant	20,195	20,195	19,025
Urban Unconditional Grant (Non-Wage)	35,097	26,323	33,156
Urban Unconditional Grant (Wage)	445,375	335,815	445,375
<b>2b. Conditional Government Transfer</b>	<b>21,825,161</b>	<b>16,645,750</b>	<b>22,956,997</b>
Sector Conditional Grant (Wage)	15,406,583	11,587,238	15,932,350
Sector Conditional Grant (Non-Wage)	2,728,961	1,762,503	2,521,374
Sector Development Grant	2,094,131	2,094,131	1,824,306
Transitional Development Grant	21,053	21,053	29,802
General Public Service Pension Arrears (Budgeting)	0	0	796,801
Pension for Local Governments	947,192	710,394	1,125,123
Gratuity for Local Governments	627,241	470,431	727,241

# Vote:568 Mityana District

**FY 2019/20**

<b>2c. Other Government Transfer</b>	<b>1,437,735</b>	<b>1,185,854</b>	<b>1,288,513</b>
Support to PLE (UNEB)	15,000	18,230	20,000
Uganda Road Fund (URF)	926,627	716,989	682,277
Uganda Women Enterpreneurship Program(UWEP)	176,108	297,216	0
Youth Livelihood Programme (YLP)	320,000	153,420	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	586,236
<b>3. External Financing</b>	<b>2,541,567</b>	<b>305,993</b>	<b>400,000</b>
African Development Bank (ADB)	2,291,567	304,693	0
Mildmay International	250,000	1,300	400,000
<b>Total Revenues shares</b>	<b>30,143,189</b>	<b>21,497,435</b>	<b>29,378,398</b>

**Vote:568 Mityana District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,416,053</b>	<b>1,785,058</b>	<b>3,553,754</b>
District Unconditional Grant (Non-Wage)	71,232	63,996	65,045
District Unconditional Grant (Wage)	686,209	477,802	637,812
General Public Service Pension Arrears (Budgeting)	0	0	796,801
Gratuity for Local Governments	627,241	470,431	727,241
Locally Raised Revenues	84,179	62,435	173,815
Other Transfers from Central Government	0	0	27,916
Pension for Local Governments	947,192	710,394	1,125,123
<b>Development Revenues</b>	<b>180,682</b>	<b>182,296</b>	<b>623,912</b>
District Discretionary Development Equalization Grant	180,682	182,296	55,592
Other Transfers from Central Government	0	0	558,320
Transitional Development Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>2,596,735</b>	<b>1,967,354</b>	<b>4,177,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	686,209	477,802	637,812
Non Wage	1,729,845	1,307,256	2,915,942
<b>Development Expenditure</b>			
Domestic Development	180,682	156,001	623,912
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,596,735</b>	<b>1,941,059</b>	<b>4,177,666</b>

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

# Vote:568 Mityana District

## FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	686,209	0	0	0	686,209	637,812	0	0	0	637,812
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	5,722	0	0	5,722
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,916	0	0	2,916
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	1,480	0	0	1,480
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	17,800	0	0	17,800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,800	0	0	1,800
221017 Subscriptions	0	5,000	0	0	5,000	0	6,500	0	0	6,500
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
223004 Guard and Security services	0	6,000	0	0	6,000	0	7,200	0	0	7,200
223005 Electricity	0	6,000	0	0	6,000	0	12,000	0	0	12,000
223006 Water	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	49,324	0	0	49,324	0	38,520	0	0	38,520
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	7,000	0	0	7,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138101</b>	<b>686,209</b>	<b>82,324</b>	<b>0</b>	<b>0</b>	<b>768,533</b>	<b>637,812</b>	<b>107,338</b>	<b>0</b>	<b>0</b>	<b>745,150</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	947,192	0	0	947,192	0	1,125,123	0	0	1,125,123
212107 Gratuity for Local Governments	0	627,241	0	0	627,241	0	727,241	0	0	727,241
221009 Welfare and Entertainment	0	0	0	0	0	0	5,600	0	0	5,600
227001 Travel inland	0	0	0	0	0	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	796,801	0	0	796,801
<b>Total Cost of output138102</b>	<b>0</b>	<b>1,574,433</b>	<b>0</b>	<b>0</b>	<b>1,574,433</b>	<b>0</b>	<b>2,654,765</b>	<b>0</b>	<b>0</b>	<b>2,654,765</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	8,000	0	8,000
221003 Staff Training	0	0	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	0	0	0	0	0	2,600	4,000	0	6,600
<b>Total Cost of output138103</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>11,600</b>	<b>18,000</b>	<b>0</b>	<b>29,600</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	26,118	0	0	26,118	0	51,547	0	0	51,547

# Vote:568 Mityana District

## FY 2019/20

<b>Total Cost of output138104</b>	<b>0</b>	<b>27,618</b>	<b>0</b>	<b>0</b>	<b>27,618</b>	<b>0</b>	<b>53,047</b>	<b>0</b>	<b>0</b>	<b>53,047</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	3,035	0	0	3,035	0	3,035	0	0	3,035
<b>Total Cost of output138105</b>	<b>0</b>	<b>3,035</b>	<b>0</b>	<b>0</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	8,000	0	0	8,000	0	3,312	0	0	3,312
223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	5,401	0	0	5,401	0	3,000	0	0	3,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>13,401</b>	<b>0</b>	<b>0</b>	<b>13,401</b>	<b>0</b>	<b>8,312</b>	<b>0</b>	<b>0</b>	<b>8,312</b>
<b>138109 Payroll and Human Resource Management Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	5,476	0	0	5,476
227001 Travel inland	0	4,153	0	0	4,153	0	4,153	0	0	4,153
<b>Total Cost of output138109</b>	<b>0</b>	<b>14,153</b>	<b>0</b>	<b>0</b>	<b>14,153</b>	<b>0</b>	<b>11,629</b>	<b>0</b>	<b>0</b>	<b>11,629</b>
<b>138111 Records Management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,500	0	0	1,500
227001 Travel inland	0	2,440	0	0	2,440	0	2,500	0	0	2,500
<b>Total Cost of output138111</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138112 Information collection and management</b>										
221001 Advertising and Public Relations	0	2,530	0	0	2,530	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	710	0	0	710	0	4,000	0	0	4,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>0</b>	<b>8,240</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>686,209</b>	<b>1,729,845</b>	<b>0</b>	<b>0</b>	<b>2,416,053</b>	<b>637,812</b>	<b>2,859,726</b>	<b>18,000</b>	<b>0</b>	<b>3,515,539</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	56,215	0	0	56,215
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>									<b>56,215</b>
<i>LCII: Namungo</i>	<i>Local service Tax</i>									<i>LLGs</i>
<i>Source: Locally Raised Revenues</i>										<i>56,215</i>
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	558,320	0	558,320



# Vote:568 Mityana District

FY 2019/20

Total for LCIII: Namungo			County: Mityana							558,320		
LCII: Namungo	Parish HDQs	Parishes in LLGs			Source: Other Transfers from Central Government					558,320		
Total Cost of output		138151	0	0	0	0	0	0	56,215	558,320	0	614,535
Total Cost of Lower Local Services		0	0	0	0	0	0	0	56,215	558,320	0	614,535
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
138172 Administrative Capital												
281504 Monitoring, Supervision & Appraisal of capital works		0	0	22,179	0	22,179	0	0	0	0	0	
312102 Residential Buildings		0	0	0	0	0	0	0	28,794	0	28,794	
Total for LCIII: Namungo			County: Mityana							28,794		
LCII: Namungo	DHQ	Building Construction - Building Costs-210			Source: District Discretionary Development Equalization Grant					2,600		
LCII: Namungo	District Headquarters	Building Construction - Fencing-223			Source: District Discretionary Development Equalization Grant					22,194		
LCII: Namungo	District Headquarters	Building Construction - Other Construction Services-250			Source: District Discretionary Development Equalization Grant					2,300		
LCII: Namungo	District Headquarters	Building Construction - Roofing-255			Source: District Discretionary Development Equalization Grant					1,700		
312104 Other Structures		0	0	50,003	0	50,003	0	0	0	0	0	
312201 Transport Equipment		0	0	77,000	0	77,000	0	0	10,000	0	10,000	
Total for LCIII: Namungo			County: Mityana							10,000		
LCII: Namungo	DHQ	Transport Equipment - Motorcycles-1920			Source: Transitional Development Grant					10,000		
312203 Furniture & Fixtures		0	0	25,000	0	25,000	0	0	0	0	0	
312211 Office Equipment		0	0	0	0	0	0	0	1,980	0	1,980	
Total for LCIII: Namungo			County: Mityana							1,980		
LCII: Namungo	District Headquarters	Procurement of fire extinguishers			Source: District Discretionary Development Equalization Grant					1,980		
312213 ICT Equipment		0	0	6,500	0	6,500	0	0	6,818	0	6,818	
Total for LCIII: Namungo			County: Mityana							6,818		
LCII: Namungo	DHQ	ICT - Closed Circuit Television (CCTV)-728			Source: District Discretionary Development Equalization Grant					5,000		

# Vote:568 Mityana District

FY 2019/20

LCII: Namungo	DHQ	ICT - Laptop (Notebook Computer) -779				Source: District Discretionary Development Equalization Grant				1,818
Total Cost of output138172	0	0	180,682	0	180,682	0	0	47,592	0	47,592
Total Cost of Capital Purchases	0	0	180,682	0	180,682	0	0	47,592	0	47,592
Total cost of District and Urban Administration	686,209	1,729,845	180,682	0	2,596,735	637,812	2,915,942	623,912	0	4,177,666
Total cost of Administration	686,209	1,729,845	180,682	0	2,596,735	637,812	2,915,942	623,912	0	4,177,666

**Vote:568 Mityana District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>330,341</b>	<b>233,360</b>	<b>327,909</b>
District Unconditional Grant (Non-Wage)	75,861	52,514	89,065
District Unconditional Grant (Wage)	164,480	125,933	164,480
Locally Raised Revenues	90,000	54,914	74,364
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>330,341</b>	<b>233,360</b>	<b>327,909</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,480	125,933	164,480
Non Wage	165,861	69,227	163,429
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>330,341</b>	<b>195,160</b>	<b>327,909</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	164,480	0	0	0	164,480	164,480	0	0	0	164,480
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,208	0	0	2,208	0	2,208	0	0	2,208

## Vote:568 Mityana District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	1	0	0	1	0	3,500	0	0	3,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	826	0	0	826
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	12,792	0	0	12,792	0	8,700	0	0	8,700
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	9,600	0	0	9,600
<b>Total Cost of output148101</b>	<b>164,480</b>	<b>36,301</b>	<b>0</b>	<b>0</b>	<b>200,781</b>	<b>164,480</b>	<b>32,834</b>	<b>0</b>	<b>0</b>	<b>197,314</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	118	0	0	118	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	802	0	0	802	0	25,000	0	0	25,000
221014 Bank Charges and other Bank related costs	0	3,300	0	0	3,300	0	0	0	0	0
225001 Consultancy Services- Short term	0	16,800	0	0	16,800	0	8,000	0	0	8,000
227001 Travel inland	0	14,193	0	0	14,193	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	3,000	0	0	3,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>45,513</b>	<b>0</b>	<b>0</b>	<b>45,513</b>	<b>0</b>	<b>48,400</b>	<b>0</b>	<b>0</b>	<b>48,400</b>

**148103 Budgeting and Planning Services**

221008 Computer supplies and Information Technology (IT)	0	1,350	0	0	1,350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,650	0	0	3,650	0	2,500	0	0	2,500
<b>Total Cost of output148103</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**148104 LG Expenditure management Services**

227001 Travel inland	0	17,400	0	0	17,400	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>21,400</b>	<b>0</b>	<b>0</b>	<b>21,400</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0

# Vote:568 Mityana District

FY 2019/20

<b>Total Cost of output148105</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>148106 Integrated Financial Management System</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	8,400	0	0	8,400	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	21,600	0	0	21,600	0	20,000	0	0	20,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</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 (Incl. Casuals, Temporary)	0	299	0	0	299	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221003 Staff Training	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	7,201	0	0	7,201	0	1,000	0	0	1,000
<b>Total Cost of output148107</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	5,600	0	0	5,600	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	1,547	0	0	1,547	0	2,395	0	0	2,395
<b>Total Cost of output148108</b>	<b>0</b>	<b>7,147</b>	<b>0</b>	<b>0</b>	<b>7,147</b>	<b>0</b>	<b>7,195</b>	<b>0</b>	<b>0</b>	<b>7,195</b>
<b>Total Cost of Higher LG Services</b>	<b>164,480</b>	<b>165,861</b>	<b>0</b>	<b>0</b>	<b>330,341</b>	<b>164,480</b>	<b>163,429</b>	<b>0</b>	<b>0</b>	<b>327,909</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>164,480</b>	<b>165,861</b>	<b>0</b>	<b>0</b>	<b>330,341</b>	<b>164,480</b>	<b>163,429</b>	<b>0</b>	<b>0</b>	<b>327,909</b>
<b>Total cost of Finance</b>	<b>164,480</b>	<b>165,861</b>	<b>0</b>	<b>0</b>	<b>330,341</b>	<b>164,480</b>	<b>163,429</b>	<b>0</b>	<b>0</b>	<b>327,909</b>

**Vote:568 Mityana District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>809,020</b>	<b>480,522</b>	<b>723,003</b>
District Unconditional Grant (Non-Wage)	379,863	274,630	359,922
District Unconditional Grant (Wage)	254,181	149,862	254,181
Locally Raised Revenues	174,976	56,030	108,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenues shares</b>	<b>809,020</b>	<b>480,522</b>	<b>727,003</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	254,181	149,862	254,181
Non Wage	554,839	242,411	468,822
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>809,020</b>	<b>392,273</b>	<b>727,003</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**138201 LG Council Administration services**

211101 General Staff Salaries	14,679	0	0	0	14,679	14,679	0	0	0	14,679
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000

# Vote:568 Mityana District

FY 2019/20

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	17,340	0	0	17,340	0	13,894	0	0	13,894
<b>Total Cost of output138201</b>	<b>14,679</b>	<b>28,840</b>	<b>0</b>	<b>0</b>	<b>43,519</b>	<b>14,679</b>	<b>17,894</b>	<b>0</b>	<b>0</b>	<b>32,573</b>

## 138202 LG procurement management services

211101 General Staff Salaries	19,044	0	0	0	19,044	19,044	0	0	0	19,044
221001 Advertising and Public Relations	0	6,800	0	0	6,800	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	950	0	0	950	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,110	0	0	1,110	0	0	4,000	0	4,000
227001 Travel inland	0	16,700	0	0	16,700	0	6,492	0	0	6,492
<b>Total Cost of output138202</b>	<b>19,044</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>46,044</b>	<b>19,044</b>	<b>13,192</b>	<b>4,000</b>	<b>0</b>	<b>36,236</b>

## 138203 LG staff recruitment services

211101 General Staff Salaries	45,503	0	0	0	45,503	45,503	0	0	0	45,503
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	10,288	0	0	10,288
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	2,800	0	0	2,800
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	292	0	0	292
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	80	0	0	80
227001 Travel inland	0	11,000	0	0	11,000	0	3,440	0	0	3,440
<b>Total Cost of output138203</b>	<b>45,503</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>85,503</b>	<b>45,503</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>67,503</b>

## 138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,220	0	0	5,220	0	3,480	0	0	3,480
221009 Welfare and Entertainment	0	1,080	0	0	1,080	0	650	0	0	650
221011 Printing, Stationery, Photocopying and Binding	0	1,640	0	0	1,640	0	1,100	0	0	1,100
227001 Travel inland	0	3,844	0	0	3,844	0	1,770	0	0	1,770
<b>Total Cost of output138204</b>	<b>0</b>	<b>11,784</b>	<b>0</b>	<b>0</b>	<b>11,784</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,320	0	0	10,320	0	8,640	0	0	8,640
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	5,627	0	0	5,627	0	3,760	0	0	3,760
<b>Total Cost of output138205</b>	<b>0</b>	<b>18,147</b>	<b>0</b>	<b>0</b>	<b>18,147</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>

# Vote:568 Mityana District

FY 2019/20

## 138206 LG Political and executive oversight

211101 General Staff Salaries	174,955	0	0	0	174,955	174,955	0	0	0	174,955
211103 Allowances (Incl. Casuals, Temporary)	0	247,955	0	0	247,955	0	240,136	0	0	240,136
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	240	0	0	240
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	7,200	0	0	7,200	0	8,800	0	0	8,800
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	1,800	0	0	1,800
227001 Travel inland	0	102,593	0	0	102,593	0	88,360	0	0	88,360
228002 Maintenance - Vehicles	0	14,320	0	0	14,320	0	7,000	0	0	7,000
282101 Donations	0	3,600	0	0	3,600	0	4,000	0	0	4,000
<b>Total Cost of output138206</b>	<b>174,955</b>	<b>385,768</b>	<b>0</b>	<b>0</b>	<b>560,723</b>	<b>174,955</b>	<b>351,336</b>	<b>0</b>	<b>0</b>	<b>526,291</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	15,400	0	0	15,400	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	4,900	0	0	4,900	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,200	0	0	1,200
227001 Travel inland	0	21,500	0	0	21,500	0	22,800	0	0	22,800
<b>Total Cost of output138207</b>	<b>0</b>	<b>43,300</b>	<b>0</b>	<b>0</b>	<b>43,300</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>43,200</b>
<b>Total Cost of Higher LG Services</b>	<b>254,181</b>	<b>554,839</b>	<b>0</b>	<b>0</b>	<b>809,020</b>	<b>254,181</b>	<b>468,822</b>	<b>4,000</b>	<b>0</b>	<b>727,003</b>
<b>Total cost of Local Statutory Bodies</b>	<b>254,181</b>	<b>554,839</b>	<b>0</b>	<b>0</b>	<b>809,020</b>	<b>254,181</b>	<b>468,822</b>	<b>4,000</b>	<b>0</b>	<b>727,003</b>
<b>Total cost of Statutory Bodies</b>	<b>254,181</b>	<b>554,839</b>	<b>0</b>	<b>0</b>	<b>809,020</b>	<b>254,181</b>	<b>468,822</b>	<b>4,000</b>	<b>0</b>	<b>727,003</b>



**Vote:568 Mityana District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>808,288</b>	<b>675,620</b>	<b>743,489</b>
District Unconditional Grant (Wage)	19,841	87,610	19,841
Locally Raised Revenues	10,737	0	3,000
Sector Conditional Grant (Non-Wage)	270,235	202,676	213,173
Sector Conditional Grant (Wage)	507,475	385,333	507,475
<b>Development Revenues</b>	<b>141,151</b>	<b>132,651</b>	<b>134,299</b>
District Discretionary Development Equalization Grant	0	0	24,900
Locally Raised Revenues	30,000	21,500	0
Sector Development Grant	111,151	111,151	109,399
<b>Total Revenues shares</b>	<b>949,439</b>	<b>808,271</b>	<b>877,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	527,317	472,944	527,316
Non Wage	280,972	155,937	216,173
<b>Development Expenditure</b>			
Domestic Development	141,151	38,103	134,299
External Financing	0	0	0
<b>Total Expenditure</b>	<b>949,439</b>	<b>666,984</b>	<b>877,788</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	527,317	0	0	0	527,317	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	175,707	0	0	175,707	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	12,000	0	0	12,000
226001 Insurances	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	118,826	0	0	118,826

## Vote:568 Mityana District

FY 2019/20

228002 Maintenance - Vehicles	0	0	0	0	0	0	11,001	0	0	11,001
<b>Total Cost of output018101</b>	<b>527,317</b>	<b>175,707</b>	<b>0</b>	<b>0</b>	<b>703,024</b>	<b>0</b>	<b>148,827</b>	<b>0</b>	<b>0</b>	<b>148,827</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

221009 Welfare and Entertainment	0	0	0	0	0	0	3,001	0	0	3,001
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	83,773	0	0	83,773	0	22,659	0	0	22,659
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>91,773</b>	<b>0</b>	<b>0</b>	<b>91,773</b>	<b>0</b>	<b>25,660</b>	<b>0</b>	<b>0</b>	<b>25,660</b>
<b>Total Cost of Higher LG Services</b>	<b>527,317</b>	<b>267,480</b>	<b>0</b>	<b>0</b>	<b>794,797</b>	<b>0</b>	<b>174,487</b>	<b>0</b>	<b>0</b>	<b>174,487</b>
<b>Total cost of Agricultural Extension Services</b>	<b>527,317</b>	<b>267,480</b>	<b>0</b>	<b>0</b>	<b>794,797</b>	<b>0</b>	<b>174,487</b>	<b>0</b>	<b>0</b>	<b>174,487</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**018204 Fisheries regulation**

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	24,900	0	24,900
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output018204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>24,900</b>	<b>0</b>	<b>29,900</b>

**018205 Crop disease control and regulation**

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**018207 Tsetse vector control and commercial insects farm promotion**

227001 Travel inland	0	0	0	0	0	0	4,643	0	0	4,643
<b>Total Cost of output018207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,643</b>	<b>0</b>	<b>0</b>	<b>4,643</b>

**018209 Support to DATICs**

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	2,200	0	0	2,200
224001 Medical and Agricultural supplies	0	2,200	0	0	2,200	0	6,000	0	0	6,000
<b>Total Cost of output018209</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>

**018210 Vermin Control Services**

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output018210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

# Vote:568 Mityana District

FY 2019/20

## 018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	4,643	0	0	4,643
<b>Total Cost of output018211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,643</b>	<b>0</b>	<b>0</b>	<b>4,643</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	527,316	0	0	0	527,316
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527,316</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>535,316</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>	<b>527,316</b>	<b>41,686</b>	<b>24,900</b>	<b>0</b>	<b>593,902</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018272 Administrative Capital

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	60,673	0	60,673
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**Total for LCIII: Namungo** **County: Mityana** **60,673**

LCII: Namungo Kkunywa Building Construction - Construction Expenses-213 Source: Sector Development Grant 2,000

LCII: Namungo Kunywa Building Construction - Offices-248 Source: Sector Development Grant 58,673

312104 Other Structures	0	0	96,751	0	96,751	0	0	0	0	0
312203 Furniture & Fixtures	0	0	14,400	0	14,400	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>141,151</b>	<b>0</b>	<b>141,151</b>	<b>0</b>	<b>0</b>	<b>60,673</b>	<b>0</b>	<b>60,673</b>

## 018275 Non Standard Service Delivery Capital

312211 Office Equipment	0	0	0	0	0	0	0	48,726	0	48,726
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**Total for LCIII: Kikandwa** **County: Mityana** **48,726**

LCII: Kikandwa Kikandwa Procurement of assorted equipment for Demonstration, Trainings and Field Work use and printing Source: Sector Development Grant 48,726

<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,726</b>	<b>0</b>	<b>48,726</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>141,151</b>	<b>0</b>	<b>141,151</b>	<b>0</b>	<b>0</b>	<b>109,399</b>	<b>0</b>	<b>109,399</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>8,200</b>	<b>141,151</b>	<b>0</b>	<b>149,351</b>	<b>527,316</b>	<b>41,686</b>	<b>134,299</b>	<b>0</b>	<b>703,301</b>

## Vote:568 Mityana District

FY 2019/20

## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018301 Trade Development and Promotion Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	1,999	0	0	1,999	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018302 Enterprise Development Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	330	0	0	330	0	0	0	0	0
227001 Travel inland	0	170	0	0	170	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018303 Market Linkage Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018306 Industrial Development Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	880	0	0	880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12	0	0	12	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>1,792</b>	<b>0</b>	<b>0</b>	<b>1,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>527,317</b>	<b>280,972</b>	<b>141,151</b>	<b>0</b>	<b>949,439</b>	<b>527,316</b>	<b>216,173</b>	<b>134,299</b>	<b>0</b>	<b>877,788</b>

**Vote:568 Mityana District****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,518,186</b>	<b>4,889,996</b>	<b>6,679,395</b>
District Unconditional Grant (Non-Wage)	2,015	0	0
Locally Raised Revenues	4,730	0	8,904
Sector Conditional Grant (Non-Wage)	591,697	443,964	619,119
Sector Conditional Grant (Wage)	5,919,743	4,446,032	6,051,372
<b>Development Revenues</b>	<b>834,273</b>	<b>694,752</b>	<b>523,515</b>
District Discretionary Development Equalization Grant	0	0	63,000
External Financing	250,000	110,480	400,000
Sector Development Grant	584,273	584,273	60,515
<b>Total Revenues shares</b>	<b>7,352,459</b>	<b>5,584,748</b>	<b>7,202,910</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,919,743	4,446,032	6,051,372
Non Wage	598,443	443,964	628,023
<b>Development Expenditure</b>			
Domestic Development	584,273	7,340	123,515
External Financing	250,000	0	400,000
<b>Total Expenditure</b>	<b>7,352,459</b>	<b>4,897,336</b>	<b>7,202,910</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263104 Transfers to other govt. units (Current)	0	37,568	0	0	37,568	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	37,748	0	0	37,748

# Vote:568 Mityana District

FY 2019/20

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>37,748</b>
LCII: Missing Parish	ArchBishop Source: Sector Conditional Grant (Non-Wage)	4,686
	Kiwanuka DHSP	
LCII: Missing Parish	Bukalammuli Source: Sector Conditional Grant (Non-Wage)	3,295
	Health Centre	
LCII: Missing Parish	Cardinal Source: Sector Conditional Grant (Non-Wage)	4,686
	Nsubuga	
	Memorial HC I	
LCII: Missing Parish	Holy Family Source: Sector Conditional Grant (Non-Wage)	3,039
	Nalugi HC II	
LCII: Missing Parish	Kambaala HC Source: Sector Conditional Grant (Non-Wage)	4,686
	III	
LCII: Missing Parish	Lulagala HC III Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: Missing Parish	Namutamba HC Source: Sector Conditional Grant (Non-Wage)	4,686
	III	
LCII: Missing Parish	St Noa Buyambi Source: Sector Conditional Grant (Non-Wage)	3,295
	HC II	
LCII: Missing Parish	ST. PADREPIO Source: Sector Conditional Grant (Non-Wage)	4,686
	HC III/GOVERN	
<b>Total Cost of output088153</b>	<b>0 37,568 0 0 37,568 0 37,748 0 0 37,748</b>	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
263104 Transfers to other govt. units (Current)	0 185,023 0 0 185,023 0 0 0 0 0	<b>0</b>
263367 Sector Conditional Grant (Non-Wage)	0 0 0 0 0 0 207,559 0 0 207,559	<b>207,559</b>
<b>Total for LCIII: Malangala</b>	<b>County: Busujju</b>	<b>6,862</b>
LCII: Kiwawu	Namungo HC II Source: Sector Conditional Grant (Non-Wage)	6,862
<b>Total for LCIII: Butayunja</b>	<b>County: Busujju</b>	<b>14,770</b>
LCII: Kitongo	Kikandwa HC III Source: Sector Conditional Grant (Non-Wage)	8,933
LCII: Nakaziba	Kalama HC II Source: Sector Conditional Grant (Non-Wage)	2,918
LCII: Ngandwe	Kiteredde HC II Source: Sector Conditional Grant (Non-Wage)	2,918
<b>Total for LCIII: Kikandwa</b>	<b>County: Mityana</b>	<b>8,933</b>
LCII: Kikandwa	Malangala Source: Sector Conditional Grant (Non-Wage)	8,933
	Health Centre III	
<b>Total for LCIII: Kalangalo</b>	<b>County: Mityana</b>	<b>41,658</b>
LCII: Kalangalo	Maanyi Health Source: Sector Conditional Grant (Non-Wage)	8,933
	CentreIII	
LCII: Kiryokya	Ssekanyonyi Source: Sector Conditional Grant (Non-Wage)	29,807
	Health Centre IV	
LCII: Kiyoganyi	Kanyanya HC II Source: Sector Conditional Grant (Non-Wage)	2,918
<b>Total for LCIII: Bulera</b>	<b>County: Mityana</b>	<b>8,933</b>
LCII: Bulera	Kitongo HC III Source: Sector Conditional Grant (Non-Wage)	8,933
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>126,403</b>
LCII: Missing Parish	Bulera HC III Source: Sector Conditional Grant (Non-Wage)	8,933

# Vote:568 Mityana District

FY 2019/20

LCII: Missing Parish	Busunju HC II	Source: Sector Conditional Grant (Non-Wage)	6,862
LCII: Missing Parish	Kajoji HC II	Source: Sector Conditional Grant (Non-Wage)	8,933
LCII: Missing Parish	Kalangalo HC II	Source: Sector Conditional Grant (Non-Wage)	6,862
LCII: Missing Parish	Kasiikombe HC II	Source: Sector Conditional Grant (Non-Wage)	2,918
LCII: Missing Parish	Kibaale HC II	Source: Sector Conditional Grant (Non-Wage)	2,918
LCII: Missing Parish	Kiyoganyi HC II	Source: Sector Conditional Grant (Non-Wage)	2,918
LCII: Missing Parish	Kyamusi HC III	Source: Sector Conditional Grant (Non-Wage)	8,933
LCII: Missing Parish	Kyantungo Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	29,807
LCII: Missing Parish	Lusaalira HC II	Source: Sector Conditional Grant (Non-Wage)	2,918
LCII: Missing Parish	Miseebe HC II	Source: Sector Conditional Grant (Non-Wage)	2,918
LCII: Missing Parish	Mpongo HC II	Source: Sector Conditional Grant (Non-Wage)	2,918
LCII: Missing Parish	Mwera Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	29,807
LCII: Missing Parish	Nakaziba HC II	Source: Sector Conditional Grant (Non-Wage)	2,918
LCII: Missing Parish	Namigavu HC II	Source: Sector Conditional Grant (Non-Wage)	2,918
LCII: Missing Parish	Nawangiri Bekina HC II	Source: Sector Conditional Grant (Non-Wage)	2,918

Total Cost of output088154	0	185,023	0	0	185,023	0	207,559	0	0	207,559
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Total Cost of Lower Local Services	0	222,591	0	0	222,591	0	245,307	0	0	245,307
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	23,970	0	23,970	0	0	0	0	0
311101 Land	0	0	7,030	0	7,030	0	0	0	0	0
Total Cost of output088172	0	0	31,000	0	31,000	0	0	0	0	0

## 088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	63,000	0	63,000
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Total for LCIII: Namungo	County: Mityana									63,000
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LCII: Namungo	Rehabilitation of Hospitals	Building Construction - Maintenance and Repair-240	Source: District Discretionary Development Equalization Grant	63,000
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Total Cost of output088175	0	0	0	0	0	0	0	63,000	0	63,000
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## 088180 Health Centre Construction and Rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	60,515	0	60,515
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## Vote:568 Mityana District

FY 2019/20

Total for LCIII: Kalangalo				County: Mityana					60,515	
LCII: Kalangalo	Kalangalo	Building Construction - Maintenance and Repair-241	Source: Sector Development Grant						60,515	
Total Cost of output	088180	0	0	0	0	0	0	60,515	0	60,515

**088182 Maternity Ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	73,273	0	73,273	0	0	0	0	0
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>73,273</b>	<b>0</b>	<b>73,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**088183 OPD and other ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	480,000	0	480,000	0	0	0	0	0
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>584,273</b>	<b>0</b>	<b>584,273</b>	<b>0</b>	<b>0</b>	<b>123,515</b>	<b>0</b>	<b>123,515</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>222,591</b>	<b>584,273</b>	<b>0</b>	<b>806,864</b>	<b>0</b>	<b>245,307</b>	<b>123,515</b>	<b>0</b>	<b>368,822</b>

**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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

263104 Transfers to other govt. units (Current)	0	313,458	0	0	313,458	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	313,458	0	0	313,458

**Total for LCIII: Missing Subcounty****County: Missing County****313,458***LCII: Missing Parish**Mityana Hospital**Source: Sector Conditional Grant (Non-Wage)**313,458*

<b>Total Cost of output088251</b>	<b>0</b>	<b>313,458</b>	<b>0</b>	<b>0</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 Lower Local Services</b>	<b>0</b>	<b>313,458</b>	<b>0</b>	<b>0</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>0</b>	<b>313,458</b>	<b>0</b>	<b>0</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**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**088301 Healthcare Management Services**

211101 General Staff Salaries	5,919,743	0	0	0	5,919,743	6,051,372	0	0	0	6,051,372
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	1,900	0	0	1,900	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,800	0	0	2,800	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400



## Vote:568 Mityana District

FY 2019/20

222001 Telecommunications	0	800	0	0	800	0	1,000	0	0	1,000
223005 Electricity	0	3,015	0	0	3,015	0	3,604	0	0	3,604
223006 Water	0	573	0	0	573	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	1,440	0	0	1,440
227001 Travel inland	0	20,020	0	0	20,020	0	17,310	0	400,000	417,310
227004 Fuel, Lubricants and Oils	0	12,185	0	0	12,185	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	600	0	0	600	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	3,904	0	0	3,904
<b>Total Cost of output088301</b>	<b>5,919,743</b>	<b>48,893</b>	<b>0</b>	<b>0</b>	<b>5,968,637</b>	<b>6,051,372</b>	<b>49,258</b>	<b>0</b>	<b>400,000</b>	<b>6,500,630</b>

**088302 Healthcare Services Monitoring and Inspection**

221011 Printing, Stationery, Photocopying and Binding	0	4,515	0	0	4,515	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	8,985	0	0	8,985	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>5,919,743</b>	<b>62,393</b>	<b>0</b>	<b>0</b>	<b>5,982,137</b>	<b>6,051,372</b>	<b>69,258</b>	<b>0</b>	<b>400,000</b>	<b>6,520,630</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	250,000	250,000	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>5,919,743</b>	<b>62,393</b>	<b>0</b>	<b>250,000</b>	<b>6,232,137</b>	<b>6,051,372</b>	<b>69,258</b>	<b>0</b>	<b>400,000</b>	<b>6,520,630</b>
<b>Total cost of Health</b>	<b>5,919,743</b>	<b>598,443</b>	<b>584,273</b>	<b>250,000</b>	<b>7,352,459</b>	<b>6,051,372</b>	<b>628,023</b>	<b>123,515</b>	<b>400,000</b>	<b>7,202,910</b>

## Vote:568 Mityana District

FY 2019/20

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,850,268</b>	<b>7,876,675</b>	<b>11,062,968</b>
District Unconditional Grant (Wage)	64,688	45,898	64,688
Locally Raised Revenues	9,000	4,421	12,000
Other Transfers from Central Government	15,000	18,230	20,000
Sector Conditional Grant (Non-Wage)	1,782,217	1,052,254	1,592,778
Sector Conditional Grant (Wage)	8,979,364	6,755,872	9,373,502
<b>Development Revenues</b>	<b>3,207,073</b>	<b>1,209,200</b>	<b>1,296,833</b>
District Discretionary Development Equalization Grant	0	0	97,000
External Financing	2,291,567	293,693	0
Sector Development Grant	915,507	915,507	1,199,833
<b>Total Revenues shares</b>	<b>14,057,342</b>	<b>9,085,876</b>	<b>12,359,801</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,044,052	6,801,770	9,438,190
Non Wage	1,806,217	1,074,661	1,624,778
<b>Development Expenditure</b>			
Domestic Development	915,507	182,729	1,296,833
External Financing	2,291,567	0	0
<b>Total Expenditure</b>	<b>14,057,342</b>	<b>8,059,161</b>	<b>12,359,801</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	6,621,668	0	0	0	6,621,668	7,239,468	0	0	0	7,239,468
227001 Travel inland	0	15,000	0	0	15,000	0	24,000	0	0	24,000

# Vote:568 Mityana District

**FY 2019/20**

Total Cost of output078102		6,621,668	15,000	0	0	6,636,668	7,239,468	24,000	0	0	7,263,468
Total Cost of Higher LG Services		6,621,668	15,000	0	0	6,636,668	7,239,468	24,000	0	0	7,263,468
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	592,554	0	0	592,554

# Vote:568 Mityana District

FY 2019/20

<b>Total for LCIII: Malangala</b>	<b>County: Busujju</b>	<b>53,208</b>
LCII: Kanyanya	BBONGOLE P.S. Source: Sector Conditional Grant (Non-Wage)	3,882
LCII: Kanyanya	Kabyuma P.S Source: Sector Conditional Grant (Non-Wage)	2,862
LCII: Kiwawu	Kiwawu COU Source: Sector Conditional Grant (Non-Wage)	7,530
	P.S.	
LCII: Kiwawu	Kyesengezze P.S. Source: Sector Conditional Grant (Non-Wage)	4,842
LCII: Kiwawu	Magezi P.S. Source: Sector Conditional Grant (Non-Wage)	3,426
LCII: Kiwawu	ST. JOSEPH Source: Sector Conditional Grant (Non-Wage)	3,906
	KAMULI P.S.	
LCII: Magonga	Magonga COU Source: Sector Conditional Grant (Non-Wage)	5,166
	P.S.	
LCII: Magonga	ST. MATIA Source: Sector Conditional Grant (Non-Wage)	5,070
	MULUMBA P.S.	
LCII: Zigoti	Kasalaga P.S. Source: Sector Conditional Grant (Non-Wage)	3,942
LCII: Zigoti	Kitovu P.S. Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Zigoti	Kyengeza Source: Sector Conditional Grant (Non-Wage)	4,602
	Primary School	
LCII: Zigoti	MAWUNDWE Source: Sector Conditional Grant (Non-Wage)	4,182
	C.O.U P.S	
<b>Total for LCIII: Maanyi</b>	<b>County: Busujju</b>	<b>42,942</b>
LCII: Kasota	GGULWE Source: Sector Conditional Grant (Non-Wage)	2,790
LCII: Kasota	Nsoga P.S Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: Kasota	ST. NOA Source: Sector Conditional Grant (Non-Wage)	5,082
	KAMBAALA P.S.	
LCII: Kimuli	Kabayenga S.D.A Source: Sector Conditional Grant (Non-Wage)	5,286
	P.S.	
LCII: Kimuli	Kimuli St. Noas Source: Sector Conditional Grant (Non-Wage)	3,642
	Primary School	
LCII: Kivuuvu	Bujjubi Primary Source: Sector Conditional Grant (Non-Wage)	3,702
	School	
LCII: Misigi	MISIGI P.S Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Namutunku	Bukola St.Annes Source: Sector Conditional Grant (Non-Wage)	8,274
	P.S.	
LCII: Nfumbye	Nfumbye S.D.A Source: Sector Conditional Grant (Non-Wage)	4,038
	P.S.	
<b>Total for LCIII: Kakindu</b>	<b>County: Busujju</b>	<b>66,876</b>
LCII: Kakindu Town Board	MALWA UMEA Source: Sector Conditional Grant (Non-Wage)	3,942
	P.S.	
LCII: Kakindu Town Board	ST. LUKE Source: Sector Conditional Grant (Non-Wage)	7,590
	BAANABAKINT	
	U P.S.	
LCII: Mwera	MWERA R.C. Source: Sector Conditional Grant (Non-Wage)	4,698
	P.S.	

# Vote:568 Mityana District

FY 2019/20

LCII: Ngugulo	Kikuuta Islamic	Source: Sector Conditional Grant (Non-Wage)	3,834
LCII: Ngugulo	Mayirye St. Theresa	Source: Sector Conditional Grant (Non-Wage)	8,010
LCII: Ngugulo	MAYOBYO COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,394
LCII: Ngugulo	Ngugulo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Nsambya	BUFUUMA UMEA	Source: Sector Conditional Grant (Non-Wage)	5,370
LCII: Nsambya	Lukabazi UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,982
LCII: Nsambya	Nsambya Primary School	Source: Sector Conditional Grant (Non-Wage)	4,434
LCII: Nsambya	Ttumbu Primary School	Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Vvumbe	Kangundu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: Vvumbe	Lugo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,662
LCII: Vvumbe	Mawanda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,602
<b>Total for LCIII: Butayunja</b>		<b>County: Busujju</b>	<b>42,720</b>
LCII: Kitebere	Kitebere COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,934
LCII: Kitebere	Kitebere R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,182
LCII: Kitongo	Kiggwa Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	4,122
LCII: Kitongo	Kkande R/C Primary School	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Kitongo	Kkigwa C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Kitongo	ST. KIZITO BULUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Nakaziba	NAKAZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,590
LCII: Ngandwe	Bekiina R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,382
<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>	<b>56,748</b>
LCII: Bulyankuyege	Kito P.S.	Source: Sector Conditional Grant (Non-Wage)	3,042
LCII: Bulyankuyege	Namukomago P.S.	Source: Sector Conditional Grant (Non-Wage)	4,914
LCII: Kagerekamu	Kanyogoga P.S.	Source: Sector Conditional Grant (Non-Wage)	8,982
LCII: Kagerekamu	Katiiti P.S.	Source: Sector Conditional Grant (Non-Wage)	4,362
LCII: Kagerekamu	Katungulu P.S.	Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: Kagerekamu	Lukingiridde COPE Centre	Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Kasiikombe	KASIIKOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,706

# Vote:568 Mityana District

FY 2019/20

LCII: Kyetume	ST. KIZITO KIBANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Magala	KABASEKE ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Ssekanyonyi	Bbira P.S	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Ssekanyonyi	Ssekanyonyi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Ssekanyonyi	Ssekanyonyi R.C P.S.	Source: Sector Conditional Grant (Non-Wage)	6,558
<b>Total for LCIII: Kikandwa</b>	<b>County: Mityana</b>		<b>72,246</b>
LCII: Bbambula	BBAMBULA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,114
LCII: Bbambula	KABONGEZO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,094
LCII: Bbambula	KIBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: Kikandwa	WATTUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Kikunyu	KITOTOLO C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	3,234
LCII: Luwunga	Kabulamuliro Primary School	Source: Sector Conditional Grant (Non-Wage)	4,302
LCII: Luwunga	LUWUNGA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,766
LCII: Nakwaya	BUKALAMULI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: Nakwaya	NAKWAYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,238
LCII: Namigavu	Kajoji Primary School	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Namigavu	Namigavu Primary School	Source: Sector Conditional Grant (Non-Wage)	9,486
LCII: Namigavu	NAMPEWO P.S. COU	Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: Namwene	NAKASEETA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	5,238
<b>Total for LCIII: Busunju Town Council</b>	<b>County: Mityana</b>		<b>24,186</b>
LCII: Busunju	Kibubula P.S.	Source: Sector Conditional Grant (Non-Wage)	6,618
LCII: Busunju	Makoba P.S.	Source: Sector Conditional Grant (Non-Wage)	3,834
LCII: Busunju	ST. JOSEPH BUSUNJU P.S	Source: Sector Conditional Grant (Non-Wage)	13,734
<b>Total for LCIII: Kalangalo</b>	<b>County: Mityana</b>		<b>73,878</b>
LCII: BUJAAYO	SERUNYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: KALAMA	NAMUKOMAG O P.S	Source: Sector Conditional Grant (Non-Wage)	3,738
LCII: Kalangalo	KALANGAALO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,854

# Vote:568 Mityana District

FY 2019/20

LCII: Kalangalo	KALANGAALO R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: KIKUBE	KYAMANYOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,586
LCII: KIKUBE	ST. KIZITO MIREMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,134
LCII: Kiryokya	Kiryokya C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: Kiryokya	ST. MARYS BUKOLIGO P.S	Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: Kiyoganyi	KIYOGANYI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Kiyoganyi	KIYOGANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Kyamusisi	KYAMUSISI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,570
LCII: Kyamusisi	Naluggi Primary School	Source: Sector Conditional Grant (Non-Wage)	5,286
LCII: Muteteema	KITETAAGA P.S	Source: Sector Conditional Grant (Non-Wage)	3,462
LCII: Muteteema	NDEKUYA MUKUNGU	Source: Sector Conditional Grant (Non-Wage)	3,666
LCII: Muteteema	SSEGGAYI MEMORIAL COPE	Source: Sector Conditional Grant (Non-Wage)	3,966
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>		<b>47,562</b>
LCII: Kisaana	KAWOLLONGO JJO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,026
LCII: Kisaana	KISAANA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,450
LCII: Kisaana	MPUMUDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,834
LCII: Kiteete	KITEETE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,274
LCII: Mpiriggwa	MPIRIGGWA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Mpiriggwa	NABUTAKA P.S	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Mpiriggwa	ST. LUKE MPIRIGGWA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Mugulu	MUGULU R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,594
LCII: Namungo	KASANGULA P.S	Source: Sector Conditional Grant (Non-Wage)	2,994
LCII: Namungo	NAMUNGO COU	Source: Sector Conditional Grant (Non-Wage)	3,954
LCII: Namungo	NAMUNGO R.C.	Source: Sector Conditional Grant (Non-Wage)	6,414

# Vote:568 Mityana District

FY 2019/20

<b>Total for LCIII: Bulera</b>	<b>County: Mityana</b>	<b>81,852</b>
LCII: Bakijjulula	Bakijjulula Primary School Source: Sector Conditional Grant (Non-Wage)	6,678
LCII: Bulera	BULERA P.S. Source: Sector Conditional Grant (Non-Wage)	5,946
LCII: Bulera	BUYAGGA P.S. Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Bulera	BUYAMBI P.S. Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Kibaale	KIBAALE P.S. Source: Sector Conditional Grant (Non-Wage)	3,618
LCII: Kitemu	KITEMU P.S. Source: Sector Conditional Grant (Non-Wage)	5,910
LCII: Miseebe	JJUNGWE P.S. Source: Sector Conditional Grant (Non-Wage)	4,494
LCII: Miseebe	NAMBUTE P.S. Source: Sector Conditional Grant (Non-Wage)	3,354
LCII: Nalyankanja	Nalyankanja Primary School Source: Sector Conditional Grant (Non-Wage)	4,266
LCII: Namutamba	Gema Primary School Source: Sector Conditional Grant (Non-Wage)	6,762
LCII: Namutamba	KYETUME P.S. Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Namutamba	MWERERWE COU Source: Sector Conditional Grant (Non-Wage)	4,650
LCII: Namutamba	MWERERWE R.C. Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: Namutamba	NAKATEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	4,422
LCII: Namutamba	NAMUTAMBA DEMO. P.S. Source: Sector Conditional Grant (Non-Wage)	6,750
LCII: Namutamba	NAMUTIDDE C.O.U P.S. Source: Sector Conditional Grant (Non-Wage)	7,842
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>30,336</b>
LCII: Missing Parish	BANDA UMEA Source: Sector Conditional Grant (Non-Wage)	2,994
LCII: Missing Parish	BBANDA COU P.S. Source: Sector Conditional Grant (Non-Wage)	2,850
LCII: Missing Parish	BBANDA R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	7,842
LCII: Missing Parish	BUZIBAZZI P.S. Source: Sector Conditional Grant (Non-Wage)	7,182
LCII: Missing Parish	LUSARILA P.S. Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: Missing Parish	Ndiraweeru Cope Centre Source: Sector Conditional Grant (Non-Wage)	4,482
291001 Transfers to Government Institutions	0 449,210 0 0 449,210 0 0 0 0 0	0
<b>Total Cost of output078151</b>	<b>0 449,210 0 0 449,210 0 592,554 0 0 592,554</b>	
<b>Total Cost of Lower Local Services</b>	<b>0 449,210 0 0 449,210 0 592,554 0 0 592,554</b>	
<b>03 Capital Purchases</b>	<b>Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total</b>	
<b>078180 Classroom construction and rehabilitation</b>		
281503 Engineering and Design Studies & Plans for capital works	0 0 0 0 0 0 0 2,000 0 2,000	2,000



# Vote:568 Mityana District

FY 2019/20

<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>		<b>2,000</b>							
<i>LCII: Ssekanyonyi</i>	<i>HEADQUARTERS.</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>							<i>2,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,000	30,000	49,000	0	0	13,000	0	13,000	
<b>Total for LCIII: Namungo</b>		<b>County: Mityana</b>		<b>13,000</b>							
<i>LCII: Namungo</i>	<i>HEADQUARTERS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>							<i>13,000</i>
312101 Non-Residential Buildings	0	0	637,000	2,261,567	2,898,567	0	0	295,470	0	295,470	
<b>Total for LCIII: Butayunja</b>		<b>County: Busujju</b>		<b>72,200</b>							
<i>LCII: Ngandwe</i>	<i>SSEGAYI MEMORIAL PS</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>							<i>72,200</i>
<b>Total for LCIII: Kikandwa</b>		<b>County: Mityana</b>		<b>72,200</b>							
<i>LCII: Kikandwa</i>	<i>GEMA PS</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>							<i>72,200</i>
<b>Total for LCIII: Kalangalo</b>		<b>County: Mityana</b>		<b>72,200</b>							
<i>LCII: Kalangalo</i>	<i>NDIRAWERU PS</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>							<i>72,200</i>
<b>Total for LCIII: Namungo</b>		<b>County: Mityana</b>		<b>6,870</b>							
<i>LCII: Namungo</i>	<i>MAALWA &amp; NAMUKOMAGO PS</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>							<i>6,870</i>
<b>Total for LCIII: Bulera</b>		<b>County: Mityana</b>		<b>72,000</b>							
<i>LCII: Bulera</i>	<i>LUKINGIRIDE P S</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>72,000</i>
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>656,000</b>	<b>2,291,567</b>	<b>2,947,567</b>	<b>0</b>	<b>0</b>	<b>310,470</b>	<b>0</b>	<b>310,470</b>	

## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	90,000	0	90,000	0	0	94,750	0	94,750
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# Vote:568 Mityana District

## FY 2019/20

<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>	<b>71,500</b>
<i>LCII: Ssekanyonyi</i>	<i>KITETE P S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 23,250</i>
<i>LCII: Ssekanyonyi</i>	<i>KITOTOLO P S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 23,250</i>
<i>LCII: Ssekanyonyi</i>	<i>Lukingiridde P S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant 25,000</i>
<b>Total for LCIII: Namungo</b>		<b>County: Mityana</b>	<b>23,250</b>
<i>LCII: Namungo</i>	<i>LUWUNGA P S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 23,250</i>
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
			<b>0</b>
			<b>0</b>
			<b>94,750</b>
			<b>0</b>
			<b>94,750</b>

### 078182 Teacher house construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,507	0	3,507	0	0	0	0	0
312102 Residential Buildings	0	0	166,000	0	166,000	0	0	0	0	0
<b>Total Cost of output078182</b>	<b>0</b>	<b>0</b>	<b>169,507</b>	<b>0</b>	<b>169,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>915,507</b>	<b>2,291,567</b>	<b>3,207,073</b>	<b>0</b>	<b>0</b>	<b>405,220</b>	<b>0</b>	<b>405,220</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>6,621,668</b>	<b>464,210</b>	<b>915,507</b>	<b>2,291,567</b>	<b>10,292,952</b>	<b>7,239,468</b>	<b>616,554</b>	<b>405,220</b>	<b>0</b>	<b>8,261,242</b>

### 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	2,357,696	0	0	0	2,357,696	2,134,034	0	0	0	2,134,034
<b>Total Cost of output078201</b>	<b>2,357,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,357,696</b>	<b>2,134,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,134,034</b>
<b>Total Cost of Higher LG Services</b>	<b>2,357,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,357,696</b>	<b>2,134,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,134,034</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

### 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	933,300	0	0	933,300
<b>Total for LCIII: Malangala</b>										<b>74,151</b>
<i>LCII: Kiwawu</i>						<i>ST KIZITO SSS BANDA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>74,151</i>
<b>Total for LCIII: Maanyi</b>										<b>194,424</b>
<i>LCII: Kivuuvu</i>						<i>SEKANYONYI SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>178,068</i>
<i>LCII: Misigi</i>						<i>ST FRANCIS SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			<i>16,356</i>

# Vote:568 Mityana District

## FY 2019/20

<b>Total for LCIII: Kakindu</b>				<b>County: Busujju</b>				<b>99,693</b>				
<i>LCII: Kakindu Town Board</i>				<i>NAKWAYA S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>99,693</i>
<b>Total for LCIII: Butayunja</b>				<b>County: Busujju</b>				<b>108,882</b>				
<i>LCII: Kitebere</i>				<i>ST HENRYS S S MISIGI</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>4,371</i>
<i>LCII: Kitongo</i>				<i>KALANGAALO S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>104,511</i>
<b>Total for LCIII: Kikandwa</b>				<b>County: Mityana</b>				<b>102,357</b>				
<i>LCII: Nakwaya</i>				<i>KIWAWU S.S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>88,539</i>
<i>LCII: Nakwaya</i>				<i>PIONEER SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>13,818</i>
<b>Total for LCIII: Busunju Town Council</b>				<b>County: Mityana</b>				<b>52,800</b>				
<i>LCII: Busunju</i>				<i>KIGGWA S.S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>52,800</i>
<b>Total for LCIII: Kalangalo</b>				<b>County: Mityana</b>				<b>64,185</b>				
<i>LCII: Kalangalo</i>				<i>BUJUBI S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>64,185</i>
<b>Total for LCIII: Namungo</b>				<b>County: Mityana</b>				<b>39,237</b>				
<i>LCII: Namungo</i>				<i>NAMUTAMBA SEC SCHOOL</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>39,237</i>
<b>Total for LCIII: Bulera</b>				<b>County: Mityana</b>				<b>111,921</b>				
<i>LCII: Nabumbugu</i>				<i>ST KIZITO BUKALAMMULI SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>6,486</i>
<i>LCII: Namutamba</i>				<i>ST JOSEPH S.S KAKINDU</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>105,435</i>
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>85,650</b>				
<i>LCII: Missing Parish</i>				<i>BUSUJJU SS</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,473</i>
<i>LCII: Missing Parish</i>				<i>BUYAMBI ST JOHNS S.S</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>78,177</i>
291001 Transfers to Government Institutions		0	844,831	0	0	844,831	0	0	0	0	0	
Total Cost of output078251		0	844,831	0	0	844,831	0	933,300	0	0	933,300	
Total Cost of Lower Local Services		0	844,831	0	0	844,831	0	933,300	0	0	933,300	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078280 Secondary School Construction and Rehabilitation												
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	1,405	0	1,405	
Total for LCIII: Ssekanyonyi				County: Mityana				1,405				
LCII: Ssekanyonyi		Headquarters		Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant						1,405
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	7,000	0	7,000	

# Vote:568 Mityana District

## FY 2019/20

Total for LCIII: Ssekanyonyi				County: Mityana						7,000
LCII: Ssekanyonyi	Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant				7,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	883,208	0	883,208
Total for LCIII: Namungo				County: Mityana						883,208
LCII: Namungo	NAMUNGO SEED SECONDARY SCHOOL	Building Construction - Schools-256				Source: Sector Development Grant				883,208
Total Cost of output078280	0	0	0	0	0	0	0	891,613	0	891,613
Total Cost of Capital Purchases	0	0	0	0	0	0	0	891,613	0	891,613
Total cost of Secondary Education	2,357,696	844,831	0	0	3,202,527	2,134,034	933,300	891,613	0	3,958,947

### 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 078351 Skills Development Services

291001 Transfers to Government Institutions	0	410,561	0	0	410,561	0	0	0	0	0
<b>Total Cost of output078351</b>	<b>0</b>	<b>410,561</b>	<b>0</b>	<b>0</b>	<b>410,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>410,561</b>	<b>0</b>	<b>0</b>	<b>410,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Skills Development</b>	<b>0</b>	<b>410,561</b>	<b>0</b>	<b>0</b>	<b>410,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 078401 Monitoring and Supervision of Primary and Secondary Education

221002 Workshops and Seminars	0	662	0	0	662	0	0	0	0	0
221009 Welfare and Entertainment	0	828	0	0	828	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,540	0	0	1,540	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
221017 Subscriptions	0	130	0	0	130	0	0	0	0	0
227001 Travel inland	0	30,100	0	0	30,100	0	24,424	0	0	24,424
227004 Fuel, Lubricants and Oils	0	21,402	0	0	21,402	0	17,000	0	0	17,000
228002 Maintenance - Vehicles	0	6,450	0	0	6,450	0	4,800	0	0	4,800
228004 Maintenance – Other	0	3,100	0	0	3,100	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,172	0	0	2,172	0	0	0	0	0

## Vote:568 Mityana District

FY 2019/20

<b>Total Cost of output078401</b>	<b>0</b>	<b>66,384</b>	<b>0</b>	<b>0</b>	<b>66,384</b>	<b>0</b>	<b>49,024</b>	<b>0</b>	<b>0</b>	<b>49,024</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
211101 General Staff Salaries	64,688	0	0	0	64,688	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,030	0	0	8,030	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>64,688</b>	<b>17,230</b>	<b>0</b>	<b>0</b>	<b>81,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078403 Sports Development services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	64,688	0	0	0	64,688
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	999	0	0	999
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	7,140	0	0	7,140
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,261	0	0	7,261
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,688</b>	<b>17,900</b>	<b>0</b>	<b>0</b>	<b>82,588</b>
<b>Total Cost of Higher LG Services</b>	<b>64,688</b>	<b>86,614</b>	<b>0</b>	<b>0</b>	<b>151,302</b>	<b>64,688</b>	<b>72,924</b>	<b>0</b>	<b>0</b>	<b>137,612</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>64,688</b>	<b>86,614</b>	<b>0</b>	<b>0</b>	<b>151,302</b>	<b>64,688</b>	<b>72,924</b>	<b>0</b>	<b>0</b>	<b>137,612</b>

## 0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland		0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078501</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Special Needs Education</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Education</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>	<b>9,438,190</b>	<b>1,624,778</b>	<b>1,296,833</b>	<b>0</b>	<b>12,359,801</b>

## Vote:568 Mityana District

FY 2019/20

**Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>192,512</b>	<b>152,059</b>	<b>144,601</b>
District Unconditional Grant (Wage)	48,032	53,694	48,032
Locally Raised Revenues	30,000	5,310	12,000
Other Transfers from Central Government	114,480	93,055	84,569
<b>Development Revenues</b>	<b>857,147</b>	<b>668,933</b>	<b>597,708</b>
District Discretionary Development Equalization Grant	45,000	45,000	0
Other Transfers from Central Government	812,147	623,933	597,708
<b>Total Revenues shares</b>	<b>1,049,659</b>	<b>820,993</b>	<b>742,309</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,032	53,694	48,032
Non Wage	144,480	87,724	96,569
<b>Development Expenditure</b>			
Domestic Development	857,147	474,335	597,708
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,049,659</b>	<b>615,753</b>	<b>742,309</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**048108 Operation of District Roads Office**

211101 General Staff Salaries	48,032	0	0	0	48,032	48,032	0	0	0	48,032
211103 Allowances (Incl. Casuals, Temporary)	0	10,179	0	0	10,179	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1	0	0	1
221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0

# Vote:568 Mityana District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,168	0	0	1,168
221017 Subscriptions	0	1,200	0	0	1,200	0	663	0	0	663
223005 Electricity	0	600	0	0	600	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,022	0	0	1,022
227001 Travel inland	0	0	0	0	0	0	10,230	0	0	10,230
227004 Fuel, Lubricants and Oils	0	12,056	0	0	12,056	0	8,167	0	0	8,167
<b>Total Cost of output048108</b>	<b>48,032</b>	<b>34,335</b>	<b>0</b>	<b>0</b>	<b>82,367</b>	<b>48,032</b>	<b>21,751</b>	<b>0</b>	<b>0</b>	<b>69,783</b>
<b>Total Cost of Higher LG Services</b>	<b>48,032</b>	<b>34,335</b>	<b>0</b>	<b>0</b>	<b>82,367</b>	<b>48,032</b>	<b>21,751</b>	<b>0</b>	<b>0</b>	<b>69,783</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048151 Community Access Road Maintenance (LLS)</b>										
263204 Transfers to other govt. units (Capital)	0	0	162,137	0	162,137	0	0	118,793	0	118,793

# Vote:568 Mityana District

FY 2019/20

<b>Total for LCIII: Malangala</b>		<b>County: Busujju</b>	<b>12,048</b>
<i>LCII: Magonga</i>	<i>Malangala-Mivuule Rd</i>	<i>Malangala S/C Source: Other Transfers from Central Government</i>	<i>12,048</i>
<b>Total for LCIII: Maanyi</b>		<b>County: Busujju</b>	<b>11,416</b>
<i>LCII: Kimuli</i>	<i>Misigi-Bukiza-Kalyankoko</i>	<i>Maanyi S/c Source: Other Transfers from Central Government</i>	<i>11,416</i>
<b>Total for LCIII: Kakindu</b>		<b>County: Busujju</b>	<b>9,413</b>
<i>LCII: Nsambya</i>	<i>Nnove-Kanyogoga</i>	<i>Kakindu S/C Source: Other Transfers from Central Government</i>	<i>9,413</i>
<b>Total for LCIII: Bbanda</b>		<b>County: Busujju</b>	<b>7,272</b>
<i>LCII: Buzibazzi</i>	<i>Kittwe-Lusalila Rd</i>	<i>Bbanda Source: Other Transfers from Central Government</i>	<i>7,272</i>
<b>Total for LCIII: Butayunja</b>		<b>County: Busujju</b>	<b>5,815</b>
<i>LCII: Kitongo</i>	<i>Wabiyinja-Kitiddibulu</i>	<i>Butayunja S/C Source: Other Transfers from Central Government</i>	<i>5,815</i>
<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>	<b>16,068</b>
<i>LCII: Kasiikombe</i>	<i>Kinyonyi-Namutamba-Lukungiridde</i>	<i>ssekanyonyi S/C Source: Other Transfers from Central Government</i>	<i>16,068</i>
<b>Total for LCIII: Kikandwa</b>		<b>County: Mityana</b>	<b>15,776</b>
<i>LCII: Bbambula</i>	<i>Nana-Namakonkome</i>	<i>kikandwa S/C Source: Other Transfers from Central Government</i>	<i>15,776</i>
<b>Total for LCIII: Kalangalo</b>		<b>County: Mityana</b>	<b>16,259</b>
<i>LCII: KALAMA</i>	<i>Kyamigavu-Butebe</i>	<i>Kalangalo S/C Source: Other Transfers from Central Government</i>	<i>16,259</i>
<b>Total for LCIII: Namungo</b>		<b>County: Mityana</b>	<b>8,798</b>
<i>LCII: Kiteete</i>	<i>Butalale-Kitetete Rd,</i>	<i>Namungo S/C Source: Other Transfers from Central Government</i>	<i>8,798</i>
<b>Total for LCIII: Bulera</b>		<b>County: Mityana</b>	<b>15,929</b>
<i>LCII: Kibaale</i>	<i>Nakatembe-Kanyigo Rd</i>	<i>Bulera S/C Source: Other Transfers from Central Government</i>	<i>15,929</i>
<b>Total Cost of output048151</b>		<b>0 0 162,137 0 162,137 0 0 118,793 0</b>	<b>118,793</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>			
263204 Transfers to other govt. units (Capital)	0	0 50,000 0	50,000 0 0 40,000 0 40,000
<b>Total for LCIII: Busunju Town Council</b>		<b>County: Mityana</b>	<b>40,000</b>
<i>LCII: Kibubula</i>	<i>Kibiramgo rd</i>	<i>Busunju TC Source: Other Transfers from Central Government</i>	<i>40,000</i>
<b>Total Cost of output048156</b>		<b>0 0 50,000 0 50,000 0 0 40,000 0</b>	<b>40,000</b>
<b>Total Cost of Lower Local Services</b>		<b>0 0 212,137 0 212,137 0 0 158,793 0</b>	<b>158,793</b>



# Vote:568 Mityana District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	645,010	0	645,010	0	0	438,915	0	438,915
<b>Total for LCIII: Malangala</b>										<b>84,297</b>
LCII: Kiwawu	Kiwawu-Nsozibiry		Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government		84,297			
<b>Total for LCIII: Kakindu</b>										<b>122,105</b>
LCII: Mwera	Kakindu-Bekina		Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government		54,308			
LCII: Mwera	Kakindu-Kibibi		Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government		52,225			
LCII: Nsambya	Emergency road repairs		Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government		15,572			
<b>Total for LCIII: Kikandwa</b>										<b>71,949</b>
LCII: Bbambula	Bambula-Kalyango		Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government		71,949			
<b>Total for LCIII: Kalangalo</b>										<b>61,860</b>
LCII: Kalangalo	Manual routine for 4 months		Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government		61,860			
<b>Total for LCIII: Namungo</b>										<b>47,638</b>
LCII: Kisaana	Kisaana-Kitete		Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government		47,638			
<b>Total for LCIII: Bulera</b>										<b>51,066</b>
LCII: Bulera	Bulera-Kiryokya		Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government		51,066			
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>645,010</b>	<b>0</b>	<b>645,010</b>	<b>0</b>	<b>0</b>	<b>438,915</b>	<b>0</b>	<b>438,915</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>645,010</b>	<b>0</b>	<b>645,010</b>	<b>0</b>	<b>0</b>	<b>438,915</b>	<b>0</b>	<b>438,915</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>48,032</b>	<b>34,335</b>	<b>857,147</b>	<b>0</b>	<b>939,514</b>	<b>48,032</b>	<b>21,751</b>	<b>597,708</b>	<b>0</b>	<b>667,491</b>

# Vote:568 Mityana District

FY 2019/20

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	21,335	0	0	21,335	0	25,000	0	0	25,000
<b>Total Cost of output048202</b>	<b>0</b>	<b>21,335</b>	<b>0</b>	<b>0</b>	<b>21,335</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>048203 Plant Maintenance</b>										
228003 Maintenance – Machinery, Equipment & Furniture	0	88,810	0	0	88,810	0	49,818	0	0	49,818
<b>Total Cost of output048203</b>	<b>0</b>	<b>88,810</b>	<b>0</b>	<b>0</b>	<b>88,810</b>	<b>0</b>	<b>49,818</b>	<b>0</b>	<b>0</b>	<b>49,818</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>110,145</b>	<b>0</b>	<b>0</b>	<b>110,145</b>	<b>0</b>	<b>74,818</b>	<b>0</b>	<b>0</b>	<b>74,818</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>110,145</b>	<b>0</b>	<b>0</b>	<b>110,145</b>	<b>0</b>	<b>74,818</b>	<b>0</b>	<b>0</b>	<b>74,818</b>
<b>Total cost of Roads and Engineering</b>	<b>48,032</b>	<b>144,480</b>	<b>857,147</b>	<b>0</b>	<b>1,049,659</b>	<b>48,032</b>	<b>96,569</b>	<b>597,708</b>	<b>0</b>	<b>742,309</b>

## Vote:568 Mityana District

FY 2019/20

## Water

## B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,546</b>	<b>40,827</b>	<b>59,038</b>
District Unconditional Grant (Wage)	26,733	15,467	26,733
Sector Conditional Grant (Non-Wage)	33,814	25,360	32,305
<b>Development Revenues</b>	<b>504,254</b>	<b>504,254</b>	<b>474,361</b>
Sector Development Grant	483,201	483,201	454,559
Transitional Development Grant	21,053	21,053	19,802
<b>Total Revenues shares</b>	<b>564,800</b>	<b>545,080</b>	<b>533,399</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,733	15,467	26,733
Non Wage	33,814	25,199	32,305
<b>Development Expenditure</b>			
Domestic Development	504,254	314,232	474,361
External Financing	0	0	0
<b>Total Expenditure</b>	<b>564,800</b>	<b>354,898</b>	<b>533,399</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	26,733	0	0	0	26,733	26,733	0	0	0	26,733
221011 Printing, Stationery, Photocopying and Binding	0	959	0	0	959	0	979	0	0	979
227001 Travel inland	0	0	0	0	0	0	3,807	0	0	3,807
227004 Fuel, Lubricants and Oils	0	6,244	0	0	6,244	0	7,674	0	0	7,674
228002 Maintenance - Vehicles	0	9,207	0	0	9,207	0	0	0	0	0
<b>Total Cost of output098101</b>	<b>26,733</b>	<b>16,411</b>	<b>0</b>	<b>0</b>	<b>43,143</b>	<b>26,733</b>	<b>12,461</b>	<b>0</b>	<b>0</b>	<b>39,194</b>
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	9,298	0	0	9,298	0	9,324	0	0	9,324

## Vote:568 Mityana District

FY 2019/20

Total Cost of output098102		0	9,298	0	0	9,298	0	9,324	0	0	9,324
098104 Promotion of Community Based Management											
227001 Travel inland		0	6,882	0	0	6,882	0	10,521	0	0	10,521
Total Cost of output098104		0	6,882	0	0	6,882	0	10,521	0	0	10,521
098105 Promotion of Sanitation and Hygiene											
227001 Travel inland		0	1,223	0	0	1,223	0	0	0	0	0
Total Cost of output098105		0	1,223	0	0	1,223	0	0	0	0	0
Total Cost of Higher LG Services		26,733	33,814	0	0	60,546	26,733	32,305	0	0	59,038
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	63,975	0	63,975	0	0	47,058	0	47,058
Total for LCIII: Kakindu				County: Busujju							19,802
LCII: Mwera	Mwera LC I	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant							19,802
Total for LCIII: Kalangalo				County: Mityana							27,256
LCII: Kiryokya	Kiryokya Trading Centre	Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant							27,256
Total Cost of output098175		0	0	63,975	0	63,975	0	0	47,058	0	47,058
098180 Construction of public latrines in RGCs											
312101 Non-Residential Buildings		0	0	16,500	0	16,500	0	0	15,500	0	15,500
Total for LCIII: Ssekanyonyi				County: Mityana							15,500
LCII: Bulyankuyege	Nakaseeta Trading Centre	Building Construction - Latrines-237		Source: Sector Development Grant							15,500
Total Cost of output098180		0	0	16,500	0	16,500	0	0	15,500	0	15,500
098183 Borehole drilling and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	90,708	0	90,708
Total for LCIII: Butayunja				County: Busujju							90,708
LCII: Kitongo	Kitongo RGC	Building Construction - Boreholes-208		Source: Sector Development Grant							90,708
312104 Other Structures		0	0	135,040	0	135,040	0	0	0	0	0
Total Cost of output098183		0	0	135,040	0	135,040	0	0	90,708	0	90,708

# Vote:568 Mityana District

FY 2019/20

## 098184 Construction of piped water supply system

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Butayunja			County: Busujju							50,000
LCII: Kitongo	Kitongo Trading Centre	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant						50,000	
312104 Other Structures	0	0	288,738	0	288,738	0	0	271,095	0	271,095
Total for LCIII: Kakindu			County: Busujju							40,000
LCII: Mwera	Mwera Trading centre	Construction Services - Water Schemes-418	Source: Sector Development Grant						40,000	
Total for LCIII: Bbanda			County: Busujju							40,000
LCII: Bbanda	Bbanda Trading Centre	Construction Services - Other Construction Works-405	Source: Sector Development Grant						40,000	
Total for LCIII: Kalangalo			County: Mityana							191,095
LCII: Kiryokya	Kiryokya Trading Centre	Construction Services - Water Schemes-418	Source: Sector Development Grant						191,095	
Total Cost of output098184	0	0	288,738	0	288,738	0	0	321,095	0	321,095
Total Cost of Capital Purchases	0	0	504,254	0	504,254	0	0	474,361	0	474,361
Total cost of Rural Water Supply and Sanitation	26,733	33,814	504,254	0	564,800	26,733	32,305	474,361	0	533,399
Total cost of Water	26,733	33,814	504,254	0	564,800	26,733	32,305	474,361	0	533,399

**Vote:568 Mityana District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>144,629</b>	<b>127,492</b>	<b>199,928</b>
District Unconditional Grant (Non-Wage)	8,179	18,200	12,400
District Unconditional Grant (Wage)	111,963	100,624	150,000
Locally Raised Revenues	18,718	4,340	31,700
Sector Conditional Grant (Non-Wage)	5,769	4,327	5,828
<b>Development Revenues</b>	<b>25,000</b>	<b>25,000</b>	<b>26,800</b>
District Discretionary Development Equalization Grant	25,000	25,000	26,800
<b>Total Revenues shares</b>	<b>169,629</b>	<b>152,492</b>	<b>226,728</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	111,963	100,624	150,000
Non Wage	32,666	26,867	49,928
<b>Development Expenditure</b>			
Domestic Development	25,000	25,000	26,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>169,629</b>	<b>152,492</b>	<b>226,728</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	111,963	0	0	0	111,963	150,000	0	0	0	150,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	2	0	0	2	0	0	0	0	0
222002 Postage and Courier	0	50	0	0	50	0	50	0	0	50
223004 Guard and Security services	0	1,080	0	0	1,080	0	1,080	0	0	1,080

**Vote:568 Mityana District****FY 2019/20**

223005 Electricity	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	480	0	0	480	0	480	0	0	480
227001 Travel inland	0	2,760	0	0	2,760	0	3,690	0	0	3,690
227004 Fuel, Lubricants and Oils	0	5,012	0	0	5,012	0	5,400	0	0	5,400
<b>Total Cost of output098301</b>	<b>111,963</b>	<b>11,484</b>	<b>0</b>	<b>0</b>	<b>123,447</b>	<b>150,000</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>162,400</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

227001 Travel inland	0	120	0	0	120	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	380	0	0	380	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	240	0	0	240	0	2,160	0	0	2,160
227004 Fuel, Lubricants and Oils	0	560	0	0	560	0	1,540	0	0	1,540
<b>Total Cost of output098305</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098307 River Bank and Wetland Restoration**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	3,840	0	0	3,840	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,840	0	0	1,840	0	2,827	0	0	2,827
<b>Total Cost of output098307</b>	<b>0</b>	<b>5,682</b>	<b>0</b>	<b>0</b>	<b>5,682</b>	<b>0</b>	<b>5,828</b>	<b>0</b>	<b>0</b>	<b>5,828</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	1,440	0	0	1,440	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	560	0	0	560	0	2,000	0	0	2,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

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

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	4,800	0	0	4,800	0	0	0	0	0
227001 Travel inland	0	1,680	0	0	1,680	0	2,520	0	0	2,520
227004 Fuel, Lubricants and Oils	0	520	0	0	520	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	480	0	0	480
<b>Total Cost of output098310</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**098311 Infrastruture Planning**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
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# Vote:568 Mityana District

FY 2019/20

227001 Travel inland	0	2,000	0	0	2,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Higher LG Services</b>	<b>111,963</b>	<b>32,666</b>	<b>0</b>	<b>0</b>	<b>144,629</b>	<b>150,000</b>	<b>49,928</b>	<b>0</b>	<b>0</b>	<b>199,928</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	2,000	0	2,000
<b>Total for LCIII: Kikandwa</b>	<b>County: Mityana</b>				<b>2,000</b>					
<i>LCII: Kikandwa</i>	<i>Kikandwa</i>	<i>Environmental Impact Assessment - Travel-503</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>1,200</i>				
<i>LCII: Nakwaya</i>	<i>Nakwaya</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>800</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	3,000	0	3,000
<b>Total for LCIII: Kikandwa</b>	<b>County: Mityana</b>				<b>3,000</b>					
<i>LCII: Kikandwa</i>	<i>Kikandwa</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>1,800</i>				
<i>LCII: Kikandwa</i>	<i>kikandwa</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>1,200</i>				
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,800	0	1,800
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>				<b>1,800</b>					
<i>LCII: Namungo</i>	<i>Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>1,800</i>				
312301 Cultivated Assets	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>				<b>20,000</b>					
<i>LCII: Namungo</i>	<i>Headquarters</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>20,000</i>				
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>26,800</b>	<b>0</b>	<b>26,800</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>26,800</b>	<b>0</b>	<b>26,800</b>



# Vote:568 Mityana District

**FY 2019/20**

Total cost of Natural Resources Management	111,963	32,666	25,000	0	169,629	150,000	49,928	26,800	0	226,728
Total cost of Natural Resources	111,963	32,666	25,000	0	169,629	150,000	49,928	26,800	0	226,728

**Vote:568 Mityana District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>529,618</b>	<b>282,993</b>	<b>195,483</b>
District Unconditional Grant (Non-Wage)	2,792	2,200	2,400
District Unconditional Grant (Wage)	145,726	87,541	137,742
Locally Raised Revenues	15,870	5,910	9,500
Other Transfers from Central Government	320,000	153,420	0
Sector Conditional Grant (Non-Wage)	45,229	33,922	45,841
<b>Development Revenues</b>	<b>176,108</b>	<b>297,216</b>	<b>0</b>
Other Transfers from Central Government	176,108	297,216	0
<b>Total Revenues shares</b>	<b>705,726</b>	<b>580,209</b>	<b>195,483</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	145,726	87,541	137,742
Non Wage	383,891	134,832	57,741
<b>Development Expenditure</b>			
Domestic Development	176,108	16,233	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>705,726</b>	<b>238,606</b>	<b>195,483</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
227001 Travel inland	0	750	0	0	750	0	750	0	0	750
<b>Total Cost of output108102</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>108104 Facilitation of Community Development Workers</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	48	0	0	48	0	0	0	0	0

**Vote:568 Mityana District****FY 2019/20**

227001 Travel inland	0	0	0	0	0	570	0	0	570
227004 Fuel, Lubricants and Oils	0	522	0	0	522	0	0	0	0
<b>Total Cost of output108104</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>570</b>

**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	4,490	0	0	4,490	0	4,490	0	4,490
221002 Workshops and Seminars	0	1,380	0	0	1,380	0	1,380	0	1,380
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	400
221009 Welfare and Entertainment	0	1,047	0	0	1,047	0	1,047	0	1,047
221011 Printing, Stationery, Photocopying and Binding	0	1,130	0	0	1,130	0	250	0	250
221012 Small Office Equipment	0	0	0	0	0	880	0	0	880
227001 Travel inland	0	2,141	0	0	2,141	0	2,141	0	2,141
227004 Fuel, Lubricants and Oils	0	3,010	0	0	3,010	0	3,010	0	3,010
228003 Maintenance – Machinery, Equipment & Furniture	0	428	0	0	428	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	428	0	0	428
<b>Total Cost of output108105</b>	<b>0</b>	<b>14,027</b>	<b>0</b>	<b>0</b>	<b>14,027</b>	<b>0</b>	<b>14,027</b>	<b>0</b>	<b>14,027</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,300	0	1,300
227001 Travel inland	0	0	0	0	0	200	0	0	200
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

**108108 Children and Youth Services**

227001 Travel inland	0	250	0	0	250	0	250	0	250
<b>Total Cost of output108108</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>

**108109 Support to Youth Councils**

221001 Advertising and Public Relations	0	390	0	0	390	0	0	0	0
221002 Workshops and Seminars	0	8,888	0	0	8,888	0	2,760	0	2,760
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,140	0	0	1,140	0	200	0	200
221014 Bank Charges and other Bank related costs	0	239	0	0	239	0	0	0	0
227001 Travel inland	0	9,345	0	0	9,345	0	2,476	0	2,476
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	0	0	0
228002 Maintenance - Vehicles	0	840	0	0	840	0	0	0	0
282101 Donations	0	300,094	0	0	300,094	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>330,436</b>	<b>0</b>	<b>0</b>	<b>330,436</b>	<b>0</b>	<b>5,436</b>	<b>0</b>	<b>5,436</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,100	0	0	1,100
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	200	0	200

## Vote:568 Mityana District

FY 2019/20

221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	260	0	260
227001 Travel inland	0	3,832	0	0	3,832	0	3,832	0	3,832
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	1,100	0	1,100
282101 Donations	0	8,000	0	0	8,000	0	8,000	0	8,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>14,492</b>	<b>0</b>	<b>0</b>	<b>14,492</b>	<b>0</b>	<b>19,492</b>	<b>0</b>	<b>19,492</b>

**108111 Culture mainstreaming**

282101 Donations	0	300	0	0	300	0	300	0	300
<b>Total Cost of output108111</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>

**108112 Work based inspections**

227001 Travel inland	0	570	0	0	570	0	570	0	570
<b>Total Cost of output108112</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>570</b>

**108113 Labour dispute settlement**

221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	100	0	100
<b>Total Cost of output108113</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	280	0	0	280
221002 Workshops and Seminars	0	2,115	0	0	2,115	0	1,170	0	1,170
221009 Welfare and Entertainment	0	500	0	0	500	0	13	0	13
221011 Printing, Stationery, Photocopying and Binding	0	329	0	0	329	0	207	0	207
227001 Travel inland	0	2,400	0	0	2,400	0	3,395	0	3,395
227004 Fuel, Lubricants and Oils	0	592	0	0	592	0	871	0	871
<b>Total Cost of output108114</b>	<b>0</b>	<b>5,936</b>	<b>0</b>	<b>0</b>	<b>5,936</b>	<b>0</b>	<b>5,936</b>	<b>0</b>	<b>5,936</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	145,726	0	0	0	145,726	137,742	0	0	137,742
221008 Computer supplies and Information Technology (IT)	0	2,250	0	0	2,250	0	2,250	0	2,250
221009 Welfare and Entertainment	0	4,411	0	0	4,411	0	2,900	0	2,900
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	3,300	0	3,300
228004 Maintenance – Other	0	0	0	0	0	0	360	0	360
<b>Total Cost of output108117</b>	<b>145,726</b>	<b>9,961</b>	<b>0</b>	<b>0</b>	<b>155,688</b>	<b>137,742</b>	<b>8,810</b>	<b>0</b>	<b>146,553</b>
<b>Total Cost of Higher LG Services</b>	<b>145,726</b>	<b>383,891</b>	<b>0</b>	<b>0</b>	<b>529,618</b>	<b>137,742</b>	<b>57,741</b>	<b>0</b>	<b>195,483</b>

# Vote:568 Mityana District

**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	176,108	0	176,108	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>176,108</b>	<b>0</b>	<b>176,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>176,108</b>	<b>0</b>	<b>176,108</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>145,726</b>	<b>383,891</b>	<b>176,108</b>	<b>0</b>	<b>705,726</b>	<b>137,742</b>	<b>57,741</b>	<b>0</b>	<b>0</b>	<b>195,483</b>
<b>Total cost of Community Based Services</b>	<b>145,726</b>	<b>383,891</b>	<b>176,108</b>	<b>0</b>	<b>705,726</b>	<b>137,742</b>	<b>57,741</b>	<b>0</b>	<b>0</b>	<b>195,483</b>

**Vote:568 Mityana District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>104,450</b>	<b>59,882</b>	<b>99,594</b>
District Unconditional Grant (Non-Wage)	33,811	24,882	18,670
District Unconditional Grant (Wage)	26,145	25,056	34,128
Locally Raised Revenues	44,494	9,944	46,796
<b>Development Revenues</b>	<b>24,581</b>	<b>22,966</b>	<b>29,293</b>
District Discretionary Development Equalization Grant	24,581	22,966	29,093
Locally Raised Revenues	0	0	200
<b>Total Revenues shares</b>	<b>129,030</b>	<b>82,848</b>	<b>128,887</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,145	25,056	34,128
Non Wage	78,305	34,826	65,466
<b>Development Expenditure</b>			
Domestic Development	24,581	3,366	29,293
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,030</b>	<b>63,248</b>	<b>128,887</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 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	880	0	0	880
221008 Computer supplies and Information Technology (IT)	0	2,400	0	0	2,400	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	807	0	0	807	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	640	0	0	640
221017 Subscriptions	0	0	0	0	0	0	180	0	0	180

# Vote:568 Mityana District

FY 2019/20

222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,493	0	0	1,493	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of output138301</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

## 138302 District Planning

211101 General Staff Salaries	26,145	0	0	0	26,145	34,128	0	0	0	34,128
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	13,321	0	0	13,321	0	7,500	0	0	7,500
<b>Total Cost of output138302</b>	<b>26,145</b>	<b>16,321</b>	<b>0</b>	<b>0</b>	<b>42,466</b>	<b>34,128</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>41,628</b>

## 138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	3,500	0	0	3,500
<b>Total Cost of output138303</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138304 Demographic data collection

227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<b>Total Cost of output138304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138305 Project Formulation

227001 Travel inland	0	0	0	0	0	0	3,300	10,464	0	13,764
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>10,464</b>	<b>0</b>	<b>13,764</b>

## 138306 Development Planning

221002 Workshops and Seminars	0	9,050	0	0	9,050	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	3,314	0	0	3,314	0	7,188	10,123	0	17,311
<b>Total Cost of output138306</b>	<b>0</b>	<b>15,784</b>	<b>0</b>	<b>0</b>	<b>15,784</b>	<b>0</b>	<b>15,188</b>	<b>10,123</b>	<b>0</b>	<b>25,311</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138308 Operational Planning

227001 Travel inland	0	8,000	0	0	8,000	0	3,400	0	0	3,400
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# Vote:568 Mityana District

FY 2019/20

228002 Maintenance - Vehicles	0	0	0	0	0	0	14,378	0	0	14,378
<b>Total Cost of output138308</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>17,778</b>	<b>0</b>	<b>0</b>	<b>17,778</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	23,344	0	0	23,344	0	3,200	5,506	0	8,706
228002 Maintenance - Vehicles	0	3,156	0	0	3,156	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>0</b>	<b>26,500</b>	<b>0</b>	<b>3,200</b>	<b>5,506</b>	<b>0</b>	<b>8,706</b>
<b>Total Cost of Higher LG Services</b>	<b>26,145</b>	<b>78,305</b>	<b>0</b>	<b>0</b>	<b>104,450</b>	<b>34,128</b>	<b>65,466</b>	<b>26,093</b>	<b>0</b>	<b>125,687</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,939	0	4,939	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	200	0	200

**Total for LCIII: Namungo** **County: Mityana** **200**

*LCII: Namungo* *District Headquarters* *Small office equipment* *Source: Locally Raised Revenues* *200*

312213 ICT Equipment	0	0	1,642	0	1,642	0	0	3,000	0	3,000
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**Total for LCIII: Namungo** **County: Mityana** **3,000**

*LCII: Namungo* *District Planning unit* *ICT - Tablet Computers-850* *Source: District Discretionary Development Equalization Grant* *3,000*

312214 Laboratory and Research Equipment	0	0	18,000	0	18,000	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>24,581</b>	<b>0</b>	<b>24,581</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,581</b>	<b>0</b>	<b>24,581</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Local Government Planning Services</b>	<b>26,145</b>	<b>78,305</b>	<b>24,581</b>	<b>0</b>	<b>129,030</b>	<b>34,128</b>	<b>65,466</b>	<b>29,293</b>	<b>0</b>	<b>128,887</b>
<b>Total cost of Planning</b>	<b>26,145</b>	<b>78,305</b>	<b>24,581</b>	<b>0</b>	<b>129,030</b>	<b>34,128</b>	<b>65,466</b>	<b>29,293</b>	<b>0</b>	<b>128,887</b>



**Vote:568 Mityana District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,897</b>	<b>56,454</b>	<b>94,694</b>
District Unconditional Grant (Non-Wage)	16,721	10,106	31,211
District Unconditional Grant (Wage)	32,483	22,643	32,483
Locally Raised Revenues	36,694	23,706	31,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>85,897</b>	<b>56,454</b>	<b>94,694</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,483	22,643	32,483
Non Wage	53,415	33,812	62,211
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>85,897</b>	<b>56,454</b>	<b>94,694</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	32,483	0	0	0	32,483	32,483	0	0	0	32,483
221009 Welfare and Entertainment	0	0	0	0	0	0	3,800	0	0	3,800
227001 Travel inland	0	7,594	0	0	7,594	0	7,300	0	0	7,300
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output148201</b>	<b>32,483</b>	<b>7,594</b>	<b>0</b>	<b>0</b>	<b>40,077</b>	<b>32,483</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>45,183</b>
<b>148202 Internal Audit</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000

# Vote:568 Mityana District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	1,321	0	0	1,321	0	800	0	0	800
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600	0	811	0	0	811
221017 Subscriptions	0	1,000	0	0	1,000	0	2,500	0	0	2,500
227001 Travel inland	0	20,000	0	0	20,000	0	25,800	0	0	25,800
<b>Total Cost of output148202</b>	<b>0</b>	<b>29,121</b>	<b>0</b>	<b>0</b>	<b>29,121</b>	<b>0</b>	<b>34,911</b>	<b>0</b>	<b>0</b>	<b>34,911</b>

## 148203 Sector Capacity Development

221002 Workshops and Seminars	0	2,400	0	0	2,400	0	3,800	0	0	3,800
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	7,700	0	0	7,700	0	4,200	0	0	4,200
<b>Total Cost of output148203</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

## 148204 Sector Management and Monitoring

227001 Travel inland	0	4,600	0	0	4,600	0	5,600	0	0	5,600
<b>Total Cost of output148204</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>
<b>Total Cost of Higher LG Services</b>	<b>32,483</b>	<b>53,415</b>	<b>0</b>	<b>0</b>	<b>85,897</b>	<b>32,483</b>	<b>62,211</b>	<b>0</b>	<b>0</b>	<b>94,694</b>
<b>Total cost of Internal Audit Services</b>	<b>32,483</b>	<b>53,415</b>	<b>0</b>	<b>0</b>	<b>85,897</b>	<b>32,483</b>	<b>62,211</b>	<b>0</b>	<b>0</b>	<b>94,694</b>
<b>Total cost of Internal Audit</b>	<b>32,483</b>	<b>53,415</b>	<b>0</b>	<b>0</b>	<b>85,897</b>	<b>32,483</b>	<b>62,211</b>	<b>0</b>	<b>0</b>	<b>94,694</b>

## Vote:568 Mityana District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	36,332
District Unconditional Grant (Wage)	0	0	24,000
Sector Conditional Grant (Non-Wage)	0	0	12,332
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	36,332
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	24,000
Non Wage	0	0	12,332
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	36,332

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211101 General Staff Salaries	0	0	0	0	0	24,000	0	0	0	24,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,014	0	0	1,014
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,014</b>	<b>0</b>	<b>0</b>	<b>1,014</b>

# Vote:568 Mityana District

FY 2019/20

## 068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## 068307 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output068307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

## 068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	518	0	0	518
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>518</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>12,332</b>	<b>0</b>	<b>0</b>	<b>36,332</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>12,332</b>	<b>0</b>	<b>0</b>	<b>36,332</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>12,332</b>	<b>0</b>	<b>0</b>	<b>36,332</b>

**Vote:568 Mityana District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Ssekanyonyi	78,126	62,413	127,286
Kikandwa	73,115	84,129	112,305
Busunju Town Council	712,677	483,918	665,086
Kalangalo	76,792	78,374	133,213
Malangala	65,225	92,682	222,319
Maanyi	56,604	55,369	82,524
Kakindu	59,589	58,441	81,243
Namungo	55,930	46,125	75,613
Bbanda	44,855	97,390	79,568
Butayunja	39,072	35,881	47,695
Bulera	81,127	90,888	120,638
<b>Grand Total</b>	<b>1,343,112</b>	<b>1,185,609</b>	<b>1,747,489</b>
<i>o/w: Wage:</i>	<i>445,375</i>	<i>335,815</i>	<i>445,375</i>
<i>Non-Wage Reccurrent:</i>	<i>337,458</i>	<i>402,580</i>	<i>787,712</i>
<i>Domestic Devt:</i>	<i>560,278</i>	<i>447,215</i>	<i>514,402</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:568 Mityana District****FY 2019/20****SubCounty/Town Council/Division: Ssekanyonyi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>29,171</b>	<b>13,458</b>	<b>73,944</b>
District Unconditional Grant (Non-Wage)	20,588	5,140	20,504
Locally Raised Revenues	8,583	8,318	53,440
<b><i>Development Revenues</i></b>	<b>48,955</b>	<b>48,955</b>	<b>53,342</b>
District Discretionary Development Equalization Grant	48,955	48,955	48,592
Locally Raised Revenues	0	0	4,750
<b>Total Revenue Shares</b>	<b>78,126</b>	<b>62,413</b>	<b>127,286</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	29,171	13,458	73,944
<b><i>Development Expenditure</i></b>			
Domestic Development	48,955	48,955	53,342
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,126</b>	<b>62,413</b>	<b>127,286</b>

# Vote:568 Mityana District

FY 2019/20

## SubCounty/Town Council/Division: Kikandwa

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,250</b>	<b>36,264</b>	<b>46,563</b>
District Unconditional Grant (Non-Wage)	20,154	9,777	20,081
Locally Raised Revenues	5,096	26,487	26,483
<b>Development Revenues</b>	<b>47,864</b>	<b>47,864</b>	<b>65,741</b>
District Discretionary Development Equalization Grant	47,864	47,864	47,532
Locally Raised Revenues	0	0	18,209
<b>Total Revenue Shares</b>	<b>73,115</b>	<b>84,129</b>	<b>112,305</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,250	36,264	46,563
<b>Development Expenditure</b>			
Domestic Development	47,864	47,864	65,741
External Financing	0	0	0
<b>Total Expenditure</b>	<b>73,115</b>	<b>84,129</b>	<b>112,305</b>

**Vote:568 Mityana District****FY 2019/20****SubCounty/Town Council/Division: Busunju Town Council**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>540,419</b>	<b>463,724</b>	<b>619,674</b>
Locally Raised Revenues	59,946	101,586	146,730
Urban Unconditional Grant (Non-Wage)	35,097	26,323	27,569
Urban Unconditional Grant (Wage)	445,375	335,815	445,375
<b><i>Development Revenues</i></b>	<b>172,258</b>	<b>20,195</b>	<b>45,412</b>
Locally Raised Revenues	152,064	0	20,800
Urban Discretionary Development Equalization Grant	20,195	20,195	19,025
Urban Unconditional Grant (Non-Wage)	0	0	5,587
<b>Total Revenue Shares</b>	<b>712,677</b>	<b>483,918</b>	<b>665,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	445,375	335,815	445,375
Non Wage	95,043	127,909	174,299
<b><i>Development Expenditure</i></b>			
Domestic Development	172,258	20,195	45,412
External Financing	0	0	0
<b>Total Expenditure</b>	<b>712,677</b>	<b>483,918</b>	<b>665,086</b>



**Vote:568 Mityana District****FY 2019/20****SubCounty/Town Council/Division: Kalangalo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,716</b>	<b>29,298</b>	<b>69,117</b>
District Unconditional Grant (Non-Wage)	20,636	11,218	13,011
Locally Raised Revenues	7,080	18,080	56,106
<b>Development Revenues</b>	<b>49,076</b>	<b>49,076</b>	<b>64,096</b>
District Discretionary Development Equalization Grant	49,076	49,076	48,709
District Unconditional Grant (Non-Wage)	0	0	7,540
Locally Raised Revenues	0	0	7,846
<b>Total Revenue Shares</b>	<b>76,792</b>	<b>78,374</b>	<b>133,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,716	29,298	69,117
<b>Development Expenditure</b>			
Domestic Development	49,076	49,076	64,096
External Financing	0	0	0
<b>Total Expenditure</b>	<b>76,792</b>	<b>78,374</b>	<b>133,213</b>

# Vote:568 Mityana District

**FY 2019/20**

## SubCounty/Town Council/Division: Malangala

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>24,509</b>	<b>51,965</b>	<b>161,847</b>
District Unconditional Grant (Non-Wage)	17,309	33,831	17,261
Locally Raised Revenues	7,200	18,135	144,587
<b><i>Development Revenues</i></b>	<b>40,716</b>	<b>40,716</b>	<b>60,472</b>
District Discretionary Development Equalization Grant	40,716	40,716	40,470
Locally Raised Revenues	0	0	20,001
<b>Total Revenue Shares</b>	<b>65,225</b>	<b>92,682</b>	<b>222,319</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	24,509	51,965	161,847
<b><i>Development Expenditure</i></b>			
Domestic Development	40,716	40,716	60,472
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,225</b>	<b>92,682</b>	<b>222,319</b>

# Vote:568 Mityana District

**FY 2019/20**

**SubCounty/Town Council/Division: Maanyi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,522</b>	<b>18,287</b>	<b>44,380</b>
District Unconditional Grant (Non-Wage)	15,862	6,441	15,803
Locally Raised Revenues	3,660	11,847	28,577
<b>Development Revenues</b>	<b>37,082</b>	<b>37,082</b>	<b>38,143</b>
District Discretionary Development Equalization Grant	37,082	37,082	36,821
Locally Raised Revenues	0	0	1,322
<b>Total Revenue Shares</b>	<b>56,604</b>	<b>55,369</b>	<b>82,524</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,522	18,287	44,380
<b>Development Expenditure</b>			
Domestic Development	37,082	37,082	38,143
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,604</b>	<b>55,369</b>	<b>82,524</b>

**Vote:568 Mityana District****FY 2019/20****SubCounty/Town Council/Division: Kakindu**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,142</b>	<b>24,994</b>	<b>48,071</b>
District Unconditional Grant (Non-Wage)	14,416	7,008	14,346
Locally Raised Revenues	11,727	17,986	33,724
<b><i>Development Revenues</i></b>	<b>33,447</b>	<b>33,447</b>	<b>33,173</b>
District Discretionary Development Equalization Grant	33,447	33,447	33,173
<b>Total Revenue Shares</b>	<b>59,589</b>	<b>58,441</b>	<b>81,243</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,142	24,994	48,071
<b><i>Development Expenditure</i></b>			
Domestic Development	33,447	33,447	33,173
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,589</b>	<b>58,441</b>	<b>81,243</b>

**Vote:568 Mityana District****FY 2019/20****SubCounty/Town Council/Division: Namungo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,179</b>	<b>14,374</b>	<b>44,088</b>
District Unconditional Grant (Non-Wage)	13,741	3,435	13,688
Locally Raised Revenues	10,439	10,939	30,400
<b>Development Revenues</b>	<b>31,751</b>	<b>31,751</b>	<b>31,525</b>
District Discretionary Development Equalization Grant	31,751	31,751	31,525
<b>Total Revenue Shares</b>	<b>55,930</b>	<b>46,125</b>	<b>75,613</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,179	14,374	44,088
<b>Development Expenditure</b>			
Domestic Development	31,751	31,751	31,525
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,930</b>	<b>46,125</b>	<b>75,613</b>

**Vote:568 Mityana District****FY 2019/20****SubCounty/Town Council/Division: Bbanda**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,708</b>	<b>31,244</b>	<b>49,926</b>
District Unconditional Grant (Non-Wage)	11,908	28,654	10,902
Locally Raised Revenues	5,800	2,589	39,024
<b><i>Development Revenues</i></b>	<b>27,147</b>	<b>66,147</b>	<b>29,642</b>
District Discretionary Development Equalization Grant	27,147	27,147	27,052
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	39,000	1,590
<b>Total Revenue Shares</b>	<b>44,855</b>	<b>97,390</b>	<b>79,568</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,708	31,244	49,926
<b><i>Development Expenditure</i></b>			
Domestic Development	27,147	66,147	29,642
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,855</b>	<b>97,390</b>	<b>79,568</b>

# Vote:568 Mityana District

**FY 2019/20**

## SubCounty/Town Council/Division: Butayunja

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>15,318</b>	<b>12,127</b>	<b>20,224</b>
District Unconditional Grant (Non-Wage)	10,558	5,079	9,542
Locally Raised Revenues	4,760	7,048	10,683
<b><i>Development Revenues</i></b>	<b>23,755</b>	<b>23,755</b>	<b>27,471</b>
District Discretionary Development Equalization Grant	23,755	23,755	23,521
District Unconditional Grant (Non-Wage)	0	0	950
Locally Raised Revenues	0	0	3,000
<b>Total Revenue Shares</b>	<b>39,072</b>	<b>35,881</b>	<b>47,695</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	15,318	12,127	20,224
<b><i>Development Expenditure</i></b>			
Domestic Development	23,755	23,755	27,471
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,072</b>	<b>35,881</b>	<b>47,695</b>

# Vote:568 Mityana District

**FY 2019/20**

## SubCounty/Town Council/Division: Bulera

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>32,899</b>	<b>42,660</b>	<b>55,252</b>
District Unconditional Grant (Non-Wage)	20,299	9,849	20,222
Locally Raised Revenues	12,600	32,810	35,030
<b><i>Development Revenues</i></b>	<b>48,228</b>	<b>48,228</b>	<b>65,386</b>
District Discretionary Development Equalization Grant	48,228	48,228	47,886
Locally Raised Revenues	0	0	17,500
<b>Total Revenue Shares</b>	<b>81,127</b>	<b>90,888</b>	<b>120,638</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	32,899	42,660	55,252
<b><i>Development Expenditure</i></b>			
Domestic Development	48,228	48,228	65,386
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,127</b>	<b>90,888</b>	<b>120,638</b>



**Vote:568 Mityana District****FY 2019/20****SubCounty/Town Council/Division: Ssekanyonyi****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,830</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	5,167	0	0
Locally Raised Revenues	663	0	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,830</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,830	0	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,830</b>	<b>0</b>	<b>800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Vote:568 Mityana District****FY 2019/20****138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	5,830	0	0	5,830	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>5,830</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>0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>2,523</b>	<b>51,553</b>
District Unconditional Grant (Non-Wage)	0	0	6,400
Locally Raised Revenues	0	2,523	45,153
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>2,523</b>	<b>51,553</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	2,523	51,553
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>2,523</b>	<b>51,553</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:568 Mityana District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227002 Travel abroad	0	0	0	0	0	0	51,553	0	0	51,553
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,553</b>	<b>0</b>	<b>0</b>	<b>51,553</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,553</b>	<b>0</b>	<b>0</b>	<b>51,553</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,553</b>	<b>0</b>	<b>0</b>	<b>51,553</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,553</b>	<b>0</b>	<b>0</b>	<b>51,553</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,601</b>	<b>10,935</b>	<b>6,838</b>
District Unconditional Grant (Non-Wage)	4,601	5,140	4,616
Locally Raised Revenues	0	5,795	2,223
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,601</b>	<b>10,935</b>	<b>6,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,601	10,935	6,838
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,601</b>	<b>10,935</b>	<b>6,838</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:568 Mityana District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	516	0	0	516
227002 Travel abroad	0	0	0	0	0	0	1,823	0	0	1,823
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,338</b>	<b>0</b>	<b>0</b>	<b>2,338</b>
<b>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	223	0	0	223
227001 Travel inland	0	0	0	0	0	0	1,278	0	0	1,278
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	41	0	0	41	0	0	0	0	0
227001 Travel inland	0	4,560	0	0	4,560	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,601</b>	<b>0</b>	<b>0</b>	<b>4,601</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,601</b>	<b>0</b>	<b>0</b>	<b>4,601</b>	<b>0</b>	<b>6,838</b>	<b>0</b>	<b>0</b>	<b>6,838</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,601</b>	<b>0</b>	<b>0</b>	<b>4,601</b>	<b>0</b>	<b>6,838</b>	<b>0</b>	<b>0</b>	<b>6,838</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,601</b>	<b>0</b>	<b>0</b>	<b>4,601</b>	<b>0</b>	<b>6,838</b>	<b>0</b>	<b>0</b>	<b>6,838</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,440</b>	<b>0</b>	<b>7,204</b>
District Unconditional Grant (Non-Wage)	4,720	0	5,820
Locally Raised Revenues	4,720	0	1,384
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,440</b>	<b>0</b>	<b>7,204</b>

**Vote:568 Mityana District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,440	0	7,204
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,440</b>	<b>0</b>	<b>7,204</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138204 LG Land management services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	820	0	0	820
227001 Travel inland	0	7,340	0	0	7,340	0	3,200	0	0	3,200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>
<b>138207 Standing Committees Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	484	0	0	484
227001 Travel inland	0	1,800	0	0	1,800	0	1,900	0	0	1,900
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>2,384</b>	<b>0</b>	<b>0</b>	<b>2,384</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,440</b>	<b>0</b>	<b>0</b>	<b>9,440</b>	<b>0</b>	<b>7,204</b>	<b>0</b>	<b>0</b>	<b>7,204</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,440</b>	<b>0</b>	<b>0</b>	<b>9,440</b>	<b>0</b>	<b>7,204</b>	<b>0</b>	<b>0</b>	<b>7,204</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,440</b>	<b>0</b>	<b>0</b>	<b>9,440</b>	<b>0</b>	<b>7,204</b>	<b>0</b>	<b>0</b>	<b>7,204</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,000</b>	<b>0</b>	<b>1,260</b>
District Unconditional Grant (Non-Wage)	1,200	0	880

**Vote:568 Mityana District****FY 2019/20**

Locally Raised Revenues	800	0	380
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,186</b>
District Discretionary Development Equalization Grant	0	0	8,186
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>0</b>	<b>9,446</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	1,260
<b>Development Expenditure</b>			
Domestic Development	0	0	8,186
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>9,446</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,343	0	7,343
227001 Travel inland	0	0	0	0	0	0	1,260	0	0	1,260
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>7,343</b>	<b>0</b>	<b>8,603</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>7,343</b>	<b>0</b>	<b>8,603</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260</b>	<b>7,343</b>	<b>0</b>	<b>8,603</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:568 Mityana District****FY 2019/20****018211 Livestock Health and Marketing**

224006 Agricultural Supplies	0	0	0	0	0	0	0	843	0	843
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>843</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>843</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>843</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,260</b>	<b>8,186</b>	<b>0</b>	<b>9,446</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>0</b>	<b>1,780</b>
District Unconditional Grant (Non-Wage)	1,800	0	800
Locally Raised Revenues	500	0	980
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,300</b>	<b>0</b>	<b>1,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,300	0	1,780
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,300</b>	<b>0</b>	<b>1,780</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	1,780	0	0	1,780
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>1,780</b>

**Vote:568 Mityana District****FY 2019/20****088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</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>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>1,780</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>1,780</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>1,780</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>540</b>
District Unconditional Grant (Non-Wage)	1,200	0	400
Locally Raised Revenues	300	0	140
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>540</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	540
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>540</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



**Vote:568 Mityana District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	540	0	0	540
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	540	0	0	540
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	540	0	0	540
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	0	0	0	0	540	0	0	540

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total cost of Education</b>	0	1,500	0	0	1,500	0	540	0	0	540

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>0</b>	<b>1,588</b>
District Unconditional Grant (Non-Wage)	1,500	0	1,388
Locally Raised Revenues	700	0	200
<b>Development Revenues</b>	<b>48,955</b>	<b>48,955</b>	<b>37,812</b>
District Discretionary Development Equalization Grant	48,955	48,955	33,062
Locally Raised Revenues	0	0	4,750
<b>Total Revenue Shares</b>	<b>51,155</b>	<b>48,955</b>	<b>39,400</b>

## Vote:568 Mityana District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,200	0	1,588
<i>Development Expenditure</i>			
Domestic Development	48,955	48,955	37,812
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,155</b>	<b>48,955</b>	<b>39,400</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048159 District and Community Access Roads Maintenance										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,588	0	0	1,588
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,588</b>	<b>0</b>	<b>0</b>	<b>1,588</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,588</b>	<b>0</b>	<b>0</b>	<b>1,588</b>
03 Capital Purchases										

## 048172 Administrative Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	4,750	0	4,750
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>4,750</b>

## 048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	48,955	0	48,955	0	0	33,062	0	33,062
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>48,955</b>	<b>0</b>	<b>48,955</b>	<b>0</b>	<b>0</b>	<b>33,062</b>	<b>0</b>	<b>33,062</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,955</b>	<b>0</b>	<b>48,955</b>	<b>0</b>	<b>0</b>	<b>37,812</b>	<b>0</b>	<b>37,812</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>48,955</b>	<b>0</b>	<b>48,955</b>	<b>0</b>	<b>1,588</b>	<b>37,812</b>	<b>0</b>	<b>39,400</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048206 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0

**Vote:568 Mityana District****FY 2019/20**

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</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>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,200</b>	<b>48,955</b>	<b>0</b>	<b>51,155</b>	<b>0</b>	<b>1,588</b>	<b>37,812</b>	<b>0</b>	<b>39,400</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	400	0	200
Locally Raised Revenues	300	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>700</b>	<b>0</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200

**Vote:568 Mityana District****FY 2019/20**

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</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>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>1,980</b>
Locally Raised Revenues	600	0	1,980
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,343</b>
District Discretionary Development Equalization Grant	0	0	7,343
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>9,323</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	1,980
<b>Development Expenditure</b>			
Domestic Development	0	0	7,343
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>9,323</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**108117 Operation of the Community Based Services Department**

227001 Travel inland	0	600	0	0	600	0	1,980	0	0	1,980
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**Vote:568 Mityana District****FY 2019/20**

282101 Donations	0	0	0	0	0	0	0	7,343	0	7,343
<b>Total Cost of Output 17</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,980</b>	<b>7,343</b>	<b>0</b>	<b>9,323</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,980</b>	<b>7,343</b>	<b>0</b>	<b>9,323</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,980</b>	<b>7,343</b>	<b>0</b>	<b>9,323</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,980</b>	<b>7,343</b>	<b>0</b>	<b>9,323</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,825</b>
District Unconditional Grant (Non-Wage)	0	0	1,825
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>957</b>
District Discretionary Development Equalization Grant	0	0	957
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,782</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,825
<b>Development Expenditure</b>			
Domestic Development	0	0	957
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,782</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	1,825	0	0	1,825
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,825</b>	<b>0</b>	<b>0</b>	<b>1,825</b>

**Vote:568 Mityana District****FY 2019/20****138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	0	0	0	0	0	957	0	957
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>957</b>	<b>0</b>	<b>957</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,825</b>	<b>957</b>	<b>0</b>	<b>2,782</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,825</b>	<b>957</b>	<b>0</b>	<b>2,782</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,825</b>	<b>957</b>	<b>0</b>	<b>2,782</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,776</b>	<b>27,937</b>	<b>18,989</b>
District Unconditional Grant (Non-Wage)	8,776	9,777	605
Locally Raised Revenues	0	18,160	18,384
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
Locally Raised Revenues	0	0	12,000
<b>Total Revenue Shares</b>	<b>8,776</b>	<b>27,937</b>	<b>30,989</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,776	27,937	18,989
<b>Development Expenditure</b>			
Domestic Development	0	0	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,776</b>	<b>27,937</b>	<b>30,989</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:568 Mityana District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	8,776	0	0	8,776	0	18,989	0	0	18,989
<b>Total Cost of Output 04</b>	<b>0</b>	<b>8,776</b>	<b>0</b>	<b>0</b>	<b>8,776</b>	<b>0</b>	<b>18,989</b>	<b>0</b>	<b>0</b>	<b>18,989</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,776</b>	<b>0</b>	<b>0</b>	<b>8,776</b>	<b>0</b>	<b>18,989</b>	<b>0</b>	<b>0</b>	<b>18,989</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,776</b>	<b>0</b>	<b>0</b>	<b>8,776</b>	<b>0</b>	<b>18,989</b>	<b>12,000</b>	<b>0</b>	<b>30,989</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,776</b>	<b>0</b>	<b>0</b>	<b>8,776</b>	<b>0</b>	<b>18,989</b>	<b>12,000</b>	<b>0</b>	<b>30,989</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,641</b>	<b>8,327</b>	<b>7,759</b>
District Unconditional Grant (Non-Wage)	5,641	0	4,931
Locally Raised Revenues	0	8,327	2,828
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,641</b>	<b>8,327</b>	<b>7,759</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,641	8,327	7,759
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:568 Mityana District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,641</b>	<b>8,327</b>	<b>7,759</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148103 Budgeting and Planning Services</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	5,641	0	0	5,641	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,641</b>	<b>0</b>	<b>0</b>	<b>5,641</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148108 Sector Management and Monitoring</b>										
221012 Small Office Equipment	0	0	0	0	0	0	259	0	0	259
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259</b>	<b>0</b>	<b>0</b>	<b>259</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,641</b>	<b>0</b>	<b>0</b>	<b>5,641</b>	<b>0</b>	<b>7,759</b>	<b>0</b>	<b>0</b>	<b>7,759</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,641</b>	<b>0</b>	<b>0</b>	<b>5,641</b>	<b>0</b>	<b>7,759</b>	<b>0</b>	<b>0</b>	<b>7,759</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,641</b>	<b>0</b>	<b>0</b>	<b>5,641</b>	<b>0</b>	<b>7,759</b>	<b>0</b>	<b>0</b>	<b>7,759</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,738</b>	<b>0</b>	<b>12,360</b>



**Vote:568 Mityana District****FY 2019/20**

District Unconditional Grant (Non-Wage)	4,738	0	8,760
Locally Raised Revenues	0	0	3,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,738</b>	<b>0</b>	<b>12,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,738	0	12,360
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,738</b>	<b>0</b>	<b>12,360</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	4,738	0	0	4,738	0	5,760	0	0	5,760
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>7,760</b>	<b>0</b>	<b>0</b>	<b>7,760</b>
<b>138207 Standing Committees Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>4,738</b>	<b>0</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>0</b>	<b>12,360</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>0</b>	<b>12,360</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>0</b>	<b>4,738</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>0</b>	<b>12,360</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:568 Mityana District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>820</b>
District Unconditional Grant (Non-Wage)	1,000	0	820
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,066</b>
District Discretionary Development Equalization Grant	0	0	9,066
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>0</b>	<b>9,886</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	0	820
<b>Development Expenditure</b>			
Domestic Development	0	0	9,066
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>9,886</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,241	0	8,241
227001 Travel inland	0	0	0	0	0	0	820	0	0	820
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>8,241</b>	<b>0</b>	<b>9,061</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>8,241</b>	<b>0</b>	<b>9,061</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>8,241</b>	<b>0</b>	<b>9,061</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:568 Mityana District****FY 2019/20****018211 Livestock Health and Marketing**

224006 Agricultural Supplies	0	0	0	0	0	0	0	825	0	825
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>825</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>825</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>825</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>820</b>	<b>9,066</b>	<b>0</b>	<b>9,886</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>520</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	520	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,036</b>
Locally Raised Revenues	0	0	1,036
<b>Total Revenue Shares</b>	<b>520</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	520	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	1,036
External Financing	0	0	0
<b>Total Expenditure</b>	<b>520</b>	<b>0</b>	<b>1,036</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	520	0	0	520	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</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>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:568 Mityana District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,036	0	1,036
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	1,036	0	1,036
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	1,036	0	1,036
<b>Total cost of Health Management and Supervision</b>	0	520	0	0	520	0	0	1,036	0	1,036
<b>Total cost of Health</b>	0	520	0	0	520	0	0	1,036	0	1,036

*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,036	0	870
Locally Raised Revenues	1,036	0	870
<b>Development Revenues</b>	0	0	8,843
District Discretionary Development Equalization Grant	0	0	8,843
<b>Total Revenue Shares</b>	1,036	0	9,713
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,036	0	870
<b>Development Expenditure</b>			
Domestic Development	0	0	8,843
External Financing	0	0	0
<b>Total Expenditure</b>	1,036	0	9,713

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:568 Mityana District

FY 2019/20

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	870	0	0	870
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>870</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>870</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,843	0	8,843
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,843</b>	<b>0</b>	<b>8,843</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,843</b>	<b>0</b>	<b>8,843</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>8,843</b>	<b>0</b>	<b>9,713</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
227001 Travel inland	0	1,036	0	0	1,036	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>0</b>	<b>1,036</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>0</b>	<b>1,036</b>	<b>0</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>870</b>	<b>8,843</b>	<b>0</b>	<b>9,713</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<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>47,864</b>	<b>47,864</b>	<b>25,864</b>

**Vote:568 Mityana District****FY 2019/20**

District Discretionary Development Equalization Grant	47,864	47,864	20,691
Locally Raised Revenues	0	0	5,173
<b>Total Revenue Shares</b>	<b>48,664</b>	<b>47,864</b>	<b>26,664</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	800
<i>Development Expenditure</i>			
Domestic Development	47,864	47,864	25,864
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,664</b>	<b>47,864</b>	<b>26,664</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services											
<b>048159 District and Community Access Roads Maintenance</b>											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 59</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases											
<b>048180 Rural roads construction and rehabilitation</b>											
312103 Roads and Bridges		0	0	47,864	0	47,864	0	0	25,864	0	25,864
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>47,864</b>	<b>0</b>	<b>47,864</b>	<b>0</b>	<b>0</b>	<b>25,864</b>	<b>0</b>	<b>25,864</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>47,864</b>	<b>0</b>	<b>47,864</b>	<b>0</b>	<b>0</b>	<b>25,864</b>	<b>0</b>	<b>25,864</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>0</b>	<b>47,864</b>	<b>0</b>	<b>47,864</b>	<b>0</b>	<b>800</b>	<b>25,864</b>	<b>0</b>	<b>26,664</b>

**Vote:568 Mityana District****FY 2019/20****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048206 Sector Capacity Development</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</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>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>800</b>	<b>47,864</b>	<b>0</b>	<b>48,664</b>	<b>0</b>	<b>800</b>	<b>25,864</b>	<b>0</b>	<b>26,664</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	0	0	900
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>975</b>
District Discretionary Development Equalization Grant	0	0	975
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>1,875</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	900
<b>Development Expenditure</b>			
Domestic Development	0	0	975
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>1,875</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:568 Mityana District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	500	0	0	500	0	900	975	0	1,875
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>900</b>	<b>975</b>	<b>0</b>	<b>1,875</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>900</b>	<b>975</b>	<b>0</b>	<b>1,875</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>900</b>	<b>975</b>	<b>0</b>	<b>1,875</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>900</b>	<b>975</b>	<b>0</b>	<b>1,875</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>740</b>	<b>0</b>	<b>2,240</b>
District Unconditional Grant (Non-Wage)	0	0	2,240
Locally Raised Revenues	740	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	0	0	7,000
<b>Total Revenue Shares</b>	<b>740</b>	<b>0</b>	<b>9,240</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	740	0	2,240
<b>Development Expenditure</b>			
Domestic Development	0	0	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>740</b>	<b>0</b>	<b>9,240</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**



**Vote:568 Mityana District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	740	0	0	740	0	2,240	0	0	2,240
282101 Donations	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>2,240</b>	<b>7,000</b>	<b>0</b>	<b>9,240</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>2,240</b>	<b>7,000</b>	<b>0</b>	<b>9,240</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>2,240</b>	<b>7,000</b>	<b>0</b>	<b>9,240</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>2,240</b>	<b>7,000</b>	<b>0</b>	<b>9,240</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,757</b>	<b>0</b>	<b>5,460</b>
Locally Raised Revenues	6,757	0	5,460
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,836</b>
Urban Discretionary Development Equalization Grant	0	0	248
Urban Unconditional Grant (Non-Wage)	0	0	1,587
<b>Total Revenue Shares</b>	<b>6,757</b>	<b>0</b>	<b>7,296</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,757	0	5,460
<b>Development Expenditure</b>			
Domestic Development	0	0	1,836
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,757</b>	<b>0</b>	<b>7,296</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:568 Mityana District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,460	0	0	5,460
<b>Total Cost of Output 06</b>	0	0	0	0	0	0	5,460	0	0	5,460
<b>138308 Operational Planning</b>										
227001 Travel inland	0	0	0	0	0	0	0	248	0	248
<b>Total Cost of Output 08</b>	0	0	0	0	0	0	0	248	0	248
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	6,757	0	0	6,757	0	0	0	0	0
<b>Total Cost of Output 09</b>	0	6,757	0	0	6,757	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	6,757	0	0	6,757	0	5,460	248	0	5,708
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,587	0	1,587
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	1,587	0	1,587
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	1,587	0	1,587
<b>Total cost of Local Government Planning Services</b>	0	6,757	0	0	6,757	0	5,460	1,836	0	7,296
<b>Total cost of Planning</b>	0	6,757	0	0	6,757	0	5,460	1,836	0	7,296

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	6,494	0	4,138
Locally Raised Revenues	6,494	0	3,110
Urban Unconditional Grant (Non-Wage)	0	0	1,028
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	6,494	0	4,138

## Vote:568 Mityana District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,494	0	4,138
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,494</b>	<b>0</b>	<b>4,138</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	6,494	0	0	6,494	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,494</b>	<b>0</b>	<b>0</b>	<b>6,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
148202 Internal Audit										
227001 Travel inland	0	0	0	0	0	0	4,138	0	0	4,138
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>0</b>	<b>4,138</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,494</b>	<b>0</b>	<b>0</b>	<b>6,494</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>0</b>	<b>4,138</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>6,494</b>	<b>0</b>	<b>0</b>	<b>6,494</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>0</b>	<b>4,138</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>6,494</b>	<b>0</b>	<b>0</b>	<b>6,494</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>0</b>	<b>4,138</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>480,473</b>	<b>432,537</b>	<b>494,233</b>
Locally Raised Revenues	0	70,399	39,778
Urban Unconditional Grant (Non-Wage)	35,097	26,323	9,080
Urban Unconditional Grant (Wage)	445,375	335,815	445,375
<i>Development Revenues</i>	<b>152,064</b>	<b>0</b>	<b>14,853</b>

**Vote:568 Mityana District****FY 2019/20**

Locally Raised Revenues	152,064	0	9,000
Urban Discretionary Development Equalization Grant	0	0	2,853
Urban Unconditional Grant (Non-Wage)	0	0	3,000
<b>Total Revenue Shares</b>	<b>632,536</b>	<b>432,537</b>	<b>509,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	445,375	335,815	445,375
Non Wage	35,097	96,722	48,858
<i>Development Expenditure</i>			
Domestic Development	152,064	0	14,853
External Financing	0	0	0
<b>Total Expenditure</b>	<b>632,536</b>	<b>432,537</b>	<b>509,086</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	445,375	0	0	0	445,375	445,375	0	0	0	445,375
227001 Travel inland	0	35,097	0	0	35,097	0	48,858	0	0	48,858
<b>Total Cost of Output 04</b>	<b>445,375</b>	<b>35,097</b>	<b>0</b>	<b>0</b>	<b>480,473</b>	<b>445,375</b>	<b>48,858</b>	<b>0</b>	<b>0</b>	<b>494,233</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>445,375</b>	<b>35,097</b>	<b>0</b>	<b>0</b>	<b>480,473</b>	<b>445,375</b>	<b>48,858</b>	<b>0</b>	<b>0</b>	<b>494,233</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,853	0	14,853
312101 Non-Residential Buildings	0	0	152,064	0	152,064	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>152,064</b>	<b>0</b>	<b>152,064</b>	<b>0</b>	<b>0</b>	<b>14,853</b>	<b>0</b>	<b>14,853</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>152,064</b>	<b>0</b>	<b>152,064</b>	<b>0</b>	<b>0</b>	<b>14,853</b>	<b>0</b>	<b>14,853</b>
<b>Total cost of District and Urban Administration</b>	<b>445,375</b>	<b>35,097</b>	<b>152,064</b>	<b>0</b>	<b>632,536</b>	<b>445,375</b>	<b>48,858</b>	<b>14,853</b>	<b>0</b>	<b>509,086</b>
<b>Total cost of Administration</b>	<b>445,375</b>	<b>35,097</b>	<b>152,064</b>	<b>0</b>	<b>632,536</b>	<b>445,375</b>	<b>48,858</b>	<b>14,853</b>	<b>0</b>	<b>509,086</b>

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

## Vote:568 Mityana District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	31,187	34,544
Locally Raised Revenues	0	31,187	26,030
Urban Unconditional Grant (Non-Wage)	0	0	8,514
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	31,187	34,544
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	31,187	34,544
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	31,187	34,544

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>148103 Budgeting and Planning Services</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,430	0	0	1,430

**Vote:568 Mityana District****FY 2019/20**

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	964	0	0	964
225001 Consultancy Services- Short term	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,994</b>	<b>0</b>	<b>0</b>	<b>26,994</b>
<b>148105 LG Accounting Services</b>										
223006 Water	0	0	0	0	0	0	600	0	0	600
228004 Maintenance – Other	0	0	0	0	0	0	1,650	0	0	1,650
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,544</b>	<b>0</b>	<b>0</b>	<b>34,544</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,544</b>	<b>0</b>	<b>0</b>	<b>34,544</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,544</b>	<b>0</b>	<b>0</b>	<b>34,544</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>99</b>	<b>0</b>	<b>30,551</b>
Locally Raised Revenues	99	0	30,551
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>99</b>	<b>0</b>	<b>30,551</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	99	0	30,551
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>99</b>	<b>0</b>	<b>30,551</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:568 Mityana District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>
<b>138204 LG Land management services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>138206 LG Political and executive oversight</b>										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,155	0	0	1,155
221009 Welfare and Entertainment	0	0	0	0	0	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	99	0	0	99	0	16,126	0	0	16,126
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>24,641</b>	<b>0</b>	<b>0</b>	<b>24,641</b>
<b>138207 Standing Committees Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,220	0	0	2,220
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>0</b>	<b>2,820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>30,551</b>	<b>0</b>	<b>0</b>	<b>30,551</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>30,551</b>	<b>0</b>	<b>0</b>	<b>30,551</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>30,551</b>	<b>0</b>	<b>0</b>	<b>30,551</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,757</b>	<b>0</b>	<b>13,732</b>
Locally Raised Revenues	6,757	0	11,821
Urban Unconditional Grant (Non-Wage)	0	0	1,911
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:568 Mityana District

FY 2019/20

N/A			
Total Revenue Shares	6,757	0	13,732
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,757	0	13,732
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,757</b>	<b>0</b>	<b>13,732</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	7	0	0	7	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	11,821	0	0	11,821
227001 Travel inland	0	6,750	0	0	6,750	0	1,911	0	0	1,911
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,757</b>	<b>0</b>	<b>0</b>	<b>6,757</b>	<b>0</b>	<b>13,732</b>	<b>0</b>	<b>0</b>	<b>13,732</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,757</b>	<b>0</b>	<b>0</b>	<b>6,757</b>	<b>0</b>	<b>13,732</b>	<b>0</b>	<b>0</b>	<b>13,732</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>6,757</b>	<b>0</b>	<b>0</b>	<b>6,757</b>	<b>0</b>	<b>13,732</b>	<b>0</b>	<b>0</b>	<b>13,732</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>6,757</b>	<b>0</b>	<b>0</b>	<b>6,757</b>	<b>0</b>	<b>13,732</b>	<b>0</b>	<b>0</b>	<b>13,732</b>

**Workplan : Health**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	17,570	0	22,100
Locally Raised Revenues	17,570	0	19,280
Urban Unconditional Grant (Non-Wage)	0	0	2,820
<i>Development Revenues</i>	0	0	12,584
Locally Raised Revenues	0	0	1,500
Urban Discretionary Development Equalization Grant	0	0	10,084



**Vote:568 Mityana District****FY 2019/20**

Urban Unconditional Grant (Non-Wage)	0	0	1,000
<b>Total Revenue Shares</b>	<b>17,570</b>	<b>0</b>	<b>34,684</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,570	0	22,100
<i>Development Expenditure</i>			
Domestic Development	0	0	12,584
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,570</b>	<b>0</b>	<b>34,684</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	22,100	0	0	22,100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>22,100</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	70	0	0	70	0	0	0	0	0
227001 Travel inland	0	17,500	0	0	17,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>17,570</b>	<b>0</b>	<b>0</b>	<b>17,570</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>0</b>	<b>17,570</b>	<b>0</b>	<b>0</b>	<b>17,570</b>	<b>0</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>22,100</b>
<b>03 Capital Purchases</b>										
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,584	0	12,584
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,584</b>	<b>0</b>	<b>12,584</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,584</b>	<b>0</b>	<b>12,584</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>17,570</b>	<b>0</b>	<b>0</b>	<b>17,570</b>	<b>0</b>	<b>22,100</b>	<b>12,584</b>	<b>0</b>	<b>34,684</b>
<b>Total cost of Health</b>	<b>0</b>	<b>17,570</b>	<b>0</b>	<b>0</b>	<b>17,570</b>	<b>0</b>	<b>22,100</b>	<b>12,584</b>	<b>0</b>	<b>34,684</b>

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

## Vote:568 Mityana District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,054</b>	<b>0</b>	<b>1,050</b>
Locally Raised Revenues	4,054	0	650
Urban Unconditional Grant (Non-Wage)	0	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
Locally Raised Revenues	0	0	1,300
<b>Total Revenue Shares</b>	<b>4,054</b>	<b>0</b>	<b>2,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,054	0	1,050
<b>Development Expenditure</b>			
Domestic Development	0	0	1,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,054</b>	<b>0</b>	<b>2,350</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,050	0	0	1,050
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,300	0	1,300
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>1,300</b>	<b>0</b>	<b>2,350</b>

**Vote:568 Mityana District****FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	54	0	0	54	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,054</b>	<b>0</b>	<b>0</b>	<b>4,054</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>0</b>	<b>4,054</b>	<b>0</b>	<b>0</b>	<b>4,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>4,054</b>	<b>0</b>	<b>0</b>	<b>4,054</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>4,054</b>	<b>0</b>	<b>0</b>	<b>4,054</b>	<b>0</b>	<b>1,050</b>	<b>1,300</b>	<b>0</b>	<b>2,350</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,758</b>	<b>0</b>	<b>2,050</b>
Locally Raised Revenues	6,758	0	1,290
Urban Unconditional Grant (Non-Wage)	0	0	760
<b>Development Revenues</b>	<b>20,195</b>	<b>20,195</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	20,195	20,195	0
<b>Total Revenue Shares</b>	<b>26,952</b>	<b>20,195</b>	<b>2,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,758	0	2,050
<b>Development Expenditure</b>			
Domestic Development	20,195	20,195	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,952</b>	<b>20,195</b>	<b>2,050</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:568 Mityana District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,050	0	0	2,050
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	20,195	0	20,195	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>20,195</b>	<b>0</b>	<b>20,195</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>0</b>	<b>0</b>	<b>20,195</b>	<b>0</b>	<b>20,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>20,195</b>	<b>0</b>	<b>20,195</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048206 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,758	0	0	6,758	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>0</b>	<b>6,758</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>0</b>	<b>6,758</b>	<b>0</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>0</b>	<b>6,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>6,758</b>	<b>20,195</b>	<b>0</b>	<b>26,952</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>5,751</b>
Locally Raised Revenues	2,000	0	3,840
Urban Unconditional Grant (Non-Wage)	0	0	1,911
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**Vote:568 Mityana District****FY 2019/20**

Locally Raised Revenues	0	0	9,000
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>0</b>	<b>14,751</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	5,751
<i>Development Expenditure</i>			
Domestic Development	0	0	9,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>0</b>	<b>14,751</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>											
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 09</b>		0	2,000	0	0	2,000	0	0	0	0	0
<b>098311 Infrastructure Planning</b>											
223001 Property Expenses		0	0	0	0	0	0	5,751	0	0	5,751
<b>Total Cost of Output 11</b>		0	0	0	0	0	0	5,751	0	0	5,751
<b>Total Cost of Class of Output Higher LG Services</b>		0	2,000	0	0	2,000	0	5,751	0	0	5,751
03 Capital Purchases											
<b>098375 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of Output 75</b>		0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	0	0	0	0	9,000	0	9,000
<b>Total cost of Natural Resources Management</b>		0	2,000	0	0	2,000	0	5,751	9,000	0	14,751
<b>Total cost of Natural Resources</b>		0	2,000	0	0	2,000	0	5,751	9,000	0	14,751

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

**Vote:568 Mityana District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,459</b>	<b>0</b>	<b>6,065</b>
Locally Raised Revenues	9,459	0	4,920
Urban Unconditional Grant (Non-Wage)	0	0	1,145
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,839</b>
Urban Discretionary Development Equalization Grant	0	0	5,839
<b>Total Revenue Shares</b>	<b>9,459</b>	<b>0</b>	<b>11,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,459	0	6,065
<b>Development Expenditure</b>			
Domestic Development	0	0	5,839
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,459</b>	<b>0</b>	<b>11,904</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	9,459	0	0	9,459	0	6,065	0	0	6,065
282101 Donations	0	0	0	0	0	0	0	5,839	0	5,839
<b>Total Cost of Output 17</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>6,065</b>	<b>5,839</b>	<b>0</b>	<b>11,904</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>6,065</b>	<b>5,839</b>	<b>0</b>	<b>11,904</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>6,065</b>	<b>5,839</b>	<b>0</b>	<b>11,904</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>6,065</b>	<b>5,839</b>	<b>0</b>	<b>11,904</b>

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

# Vote:568 Mityana District

## FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,476</b>	<b>0</b>	<b>2,140</b>
District Unconditional Grant (Non-Wage)	476	0	0
Locally Raised Revenues	1,000	0	2,140
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,476</b>	<b>0</b>	<b>2,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,476	0	2,140
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,476</b>	<b>0</b>	<b>2,140</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	2,140	0	0	2,140
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	1,476	0	0	1,476	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,476</b>	<b>0</b>	<b>0</b>	<b>1,476</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>0</b>	<b>1,476</b>	<b>0</b>	<b>0</b>	<b>1,476</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,476</b>	<b>0</b>	<b>0</b>	<b>1,476</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,476</b>	<b>0</b>	<b>0</b>	<b>1,476</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>

### Workplan : Administration

#### (i) Overview of Worplan Revenues and Expenditures

**Vote:568 Mityana District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,000</b>	<b>19,554</b>	<b>22,419</b>
District Unconditional Grant (Non-Wage)	9,000	11,218	1,999
Locally Raised Revenues	0	8,336	20,420
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,540</b>
District Unconditional Grant (Non-Wage)	0	0	7,540
Locally Raised Revenues	0	0	2,000
<b>Total Revenue Shares</b>	<b>9,000</b>	<b>19,554</b>	<b>31,959</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,000	19,554	22,419
<b>Development Expenditure</b>			
Domestic Development	0	0	9,540
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>19,554</b>	<b>31,959</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	9,000	0	0	9,000	0	22,419	0	0	22,419
<b>Total Cost of Output 04</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>22,419</b>	<b>0</b>	<b>0</b>	<b>22,419</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>22,419</b>	<b>0</b>	<b>0</b>	<b>22,419</b>



## Vote:568 Mityana District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,540	0	9,540
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	9,540	0	9,540
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	9,540	0	9,540
<b>Total cost of District and Urban Administration</b>	0	9,000	0	0	9,000	0	22,419	9,540	0	31,959
<b>Total cost of Administration</b>	0	9,000	0	0	9,000	0	22,419	9,540	0	31,959

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>9,744</b>	<b>14,870</b>
District Unconditional Grant (Non-Wage)	4,000	0	4,205
Locally Raised Revenues	0	9,744	10,665
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>9,744</b>	<b>14,870</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	9,744	14,870
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>9,744</b>	<b>14,870</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:568 Mityana District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,530	0	0	1,530
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	805	0	0	805
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,670	0	0	1,670
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	865	0	0	865
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,870</b>	<b>0</b>	<b>0</b>	<b>4,870</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148104 LG Expenditure management Services</b>										
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,705	0	0	1,705
228004 Maintenance – Other	0	0	0	0	0	0	795	0	0	795
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>14,870</b>	<b>0</b>	<b>0</b>	<b>14,870</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>14,870</b>	<b>0</b>	<b>0</b>	<b>14,870</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>14,870</b>	<b>0</b>	<b>0</b>	<b>14,870</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,740</b>	<b>0</b>	<b>17,646</b>
District Unconditional Grant (Non-Wage)	5,660	0	3,680
Locally Raised Revenues	3,080	0	13,967

**Vote:568 Mityana District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>8,740</b>	<b>0</b>	<b>17,646</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,740	0	17,646
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,740</b>	<b>0</b>	<b>17,646</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,580	0	0	2,580	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,080	0	0	3,080	0	6,967	0	0	6,967
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>11,967</b>	<b>0</b>	<b>0</b>	<b>11,967</b>
<b>138207 Standing Committees Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	4,680	0	0	4,680
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,680</b>	<b>0</b>	<b>0</b>	<b>5,680</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>17,646</b>	<b>0</b>	<b>0</b>	<b>17,646</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>17,646</b>	<b>0</b>	<b>0</b>	<b>17,646</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>0</b>	<b>5,660</b>	<b>0</b>	<b>17,646</b>	<b>0</b>	<b>0</b>	<b>17,646</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

# Vote:568 Mityana District

## FY 2019/20

<b>Recurrent Revenues</b>	<b>1,300</b>	<b>0</b>	<b>3,400</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	800	0	2,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,058</b>
District Discretionary Development Equalization Grant	0	0	11,058
<b>Total Revenue Shares</b>	<b>1,300</b>	<b>0</b>	<b>14,458</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	3,400
<b>Development Expenditure</b>			
Domestic Development	0	0	11,058
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>0</b>	<b>14,458</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,213	0	10,213
227001 Travel inland	0	0	0	0	0	0	3,400	0	0	3,400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>10,213</b>	<b>0</b>	<b>13,613</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>10,213</b>	<b>0</b>	<b>13,613</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>	<b>10,213</b>	<b>0</b>	<b>13,613</b>

#### 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:568 Mityana District****FY 2019/20****018211 Livestock Health and Marketing**

224006 Agricultural Supplies	0	0	0	0	0	0	0	845	0	845
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845</b>	<b>0</b>	<b>845</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>845</b>	<b>0</b>	<b>845</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>845</b>	<b>0</b>	<b>845</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>3,400</b>	<b>11,058</b>	<b>0</b>	<b>14,458</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>0</b>	<b>2,241</b>
District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	1,000	0	1,441
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
Locally Raised Revenues	0	0	3,500
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>0</b>	<b>5,741</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	0	2,241
<b>Development Expenditure</b>			
Domestic Development	0	0	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>0</b>	<b>5,741</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,241	0	0	2,241
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,241</b>	<b>0</b>	<b>0</b>	<b>2,241</b>

## Vote:568 Mityana District

FY 2019/20

## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</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>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>2,241</b>	<b>0</b>	<b>0</b>	<b>2,241</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>2,241</b>	<b>3,500</b>	<b>0</b>	<b>5,741</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>2,241</b>	<b>3,500</b>	<b>0</b>	<b>5,741</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>1,700</b>
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	0	0	1,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>1,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	1,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>1,700</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:568 Mityana District

FY 2019/20

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

## Workplan : Roads and Engineering

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>49,076</b>	<b>49,076</b>	<b>17,801</b>
District Discretionary Development Equalization Grant	49,076	49,076	15,455
Locally Raised Revenues	0	0	2,346
<b>Total Revenue Shares</b>	<b>49,076</b>	<b>49,076</b>	<b>17,801</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:568 Mityana District****FY 2019/20**

Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	49,076	49,076	17,801
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,076</b>	<b>49,076</b>	<b>17,801</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	49,076	0	49,076	0	0	17,801	0	17,801
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>49,076</b>	<b>0</b>	<b>49,076</b>	<b>0</b>	<b>0</b>	<b>17,801</b>	<b>0</b>	<b>17,801</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>49,076</b>	<b>0</b>	<b>49,076</b>	<b>0</b>	<b>0</b>	<b>17,801</b>	<b>0</b>	<b>17,801</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>49,076</b>	<b>0</b>	<b>49,076</b>	<b>0</b>	<b>0</b>	<b>17,801</b>	<b>0</b>	<b>17,801</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>49,076</b>	<b>0</b>	<b>49,076</b>	<b>0</b>	<b>0</b>	<b>17,801</b>	<b>0</b>	<b>17,801</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>700</b>
Locally Raised Revenues	500	0	700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>280</b>
District Discretionary Development Equalization Grant	0	0	280
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>980</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	700
<b>Development Expenditure</b>			
Domestic Development	0	0	280



**Vote:568 Mityana District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>980</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	500	0	0	500	0	700	280	0	980
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>700</b>	<b>280</b>	<b>0</b>	<b>980</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>700</b>	<b>280</b>	<b>0</b>	<b>980</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>700</b>	<b>280</b>	<b>0</b>	<b>980</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>700</b>	<b>280</b>	<b>0</b>	<b>980</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>4,001</b>
District Unconditional Grant (Non-Wage)	0	0	1,827
Locally Raised Revenues	700	0	2,174
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>21,916</b>
District Discretionary Development Equalization Grant	0	0	21,916
<b>Total Revenue Shares</b>	<b>700</b>	<b>0</b>	<b>25,917</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	4,001
<b>Development Expenditure</b>			
Domestic Development	0	0	21,916
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>0</b>	<b>25,917</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:568 Mityana District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	700	0	0	700	0	4,001	0	0	4,001
282101 Donations	0	0	0	0	0	0	0	21,916	0	21,916
<b>Total Cost of Output 17</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>4,001</b>	<b>21,916</b>	<b>0</b>	<b>25,917</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>4,001</b>	<b>21,916</b>	<b>0</b>	<b>25,917</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>4,001</b>	<b>21,916</b>	<b>0</b>	<b>25,917</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>4,001</b>	<b>21,916</b>	<b>0</b>	<b>25,917</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,149</b>	<b>0</b>	<b>7,200</b>
District Unconditional Grant (Non-Wage)	3,149	0	4,200
Locally Raised Revenues	0	0	3,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,149</b>	<b>0</b>	<b>7,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,149	0	7,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,149</b>	<b>0</b>	<b>7,200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:568 Mityana District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	7,200	0	0	7,200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	3,149	0	0	3,149	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>3,149</b>	<b>0</b>	<b>0</b>	<b>3,149</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>0</b>	<b>3,149</b>	<b>0</b>	<b>0</b>	<b>3,149</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>3,149</b>	<b>0</b>	<b>0</b>	<b>3,149</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>3,149</b>	<b>0</b>	<b>0</b>	<b>3,149</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,960</b>	<b>46,496</b>	<b>47,599</b>
District Unconditional Grant (Non-Wage)	12,960	33,831	3,961
Locally Raised Revenues	0	12,666	43,638
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
Locally Raised Revenues	0	0	2,600
<b>Total Revenue Shares</b>	<b>12,960</b>	<b>46,496</b>	<b>50,199</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,960	46,496	47,599
<b>Development Expenditure</b>			
Domestic Development	0	0	2,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,960</b>	<b>46,496</b>	<b>50,199</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:568 Mityana District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	12,960	0	0	12,960	0	47,599	0	0	47,599
<b>Total Cost of Output 04</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>47,599</b>	<b>0</b>	<b>0</b>	<b>47,599</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>47,599</b>	<b>0</b>	<b>0</b>	<b>47,599</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,600	0	2,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>47,599</b>	<b>2,600</b>	<b>0</b>	<b>50,199</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>0</b>	<b>12,960</b>	<b>0</b>	<b>47,599</b>	<b>2,600</b>	<b>0</b>	<b>50,199</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>5,469</b>	<b>17,500</b>
District Unconditional Grant (Non-Wage)	1,200	0	2,700
Locally Raised Revenues	0	5,469	14,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,801</b>
Locally Raised Revenues	0	0	7,801
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>5,469</b>	<b>25,301</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	5,469	17,500
<b>Development Expenditure</b>			
Domestic Development	0	0	7,801

**Vote:568 Mityana District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>5,469</b>	<b>25,301</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,300	0	0	2,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	265	0	0	265
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,565</b>	<b>0</b>	<b>0</b>	<b>4,565</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148105 LG Accounting Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	435	0	0	435
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>2,435</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>

**Vote:568 Mityana District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,801	0	7,801
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	7,801	0	7,801
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	7,801	0	7,801
<b>Total cost of Financial Management and Accountability(LG)</b>	0	1,200	0	0	1,200	0	17,500	7,801	0	25,301
<b>Total cost of Finance</b>	0	1,200	0	0	1,200	0	17,500	7,801	0	25,301

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	38,021
District Unconditional Grant (Non-Wage)	0	0	3,500
Locally Raised Revenues	0	0	34,521
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	38,021
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	38,021
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	38,021

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Adminstration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200

**Vote:568 Mityana District****FY 2019/20**

222001 Telecommunications	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,520	0	0	5,520
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	9,860	0	0	9,860
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	11,781	0	0	11,781
282101 Donations	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,971</b>	<b>0</b>	<b>0</b>	<b>32,971</b>

**138207 Standing Committees Services**

227001 Travel inland	0	0	0	0	0	0	3,600	0	0	3,600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,021</b>	<b>0</b>	<b>0</b>	<b>38,021</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,021</b>	<b>0</b>	<b>0</b>	<b>38,021</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,021</b>	<b>0</b>	<b>0</b>	<b>38,021</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>0</b>	<b>10,486</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	5,000	0	9,686
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,702</b>
District Discretionary Development Equalization Grant	0	0	11,702
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>0</b>	<b>22,188</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	0	10,486
<b>Development Expenditure</b>			
Domestic Development	0	0	11,702

**Vote:568 Mityana District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>22,188</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	11,000	0	11,000
227001 Travel inland	0	0	0	0	0	0	10,486	0	0	10,486
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>11,000</b>	<b>0</b>	<b>21,486</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>11,000</b>	<b>0</b>	<b>21,486</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,486</b>	<b>11,000</b>	<b>0</b>	<b>21,486</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	702	0	702
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>702</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>702</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>702</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,486</b>	<b>11,702</b>	<b>0</b>	<b>22,188</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>20,790</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	0	0	19,990



**Vote:568 Mityana District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	20,790
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	20,790
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	20,790

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	20,790	0	0	20,790
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	20,790	0	0	20,790
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	20,790	0	0	20,790
<b>Total cost of Health Management and Supervision</b>	0	0	0	0	0	0	20,790	0	0	20,790
<b>Total cost of Health</b>	0	0	0	0	0	0	20,790	0	0	20,790

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	2,850
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	2,350
<i>Development Revenues</i>	0	0	400
Locally Raised Revenues	0	0	400
<b>Total Revenue Shares</b>	0	0	3,250

**Vote:568 Mityana District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,850
<i>Development Expenditure</i>			
Domestic Development	0	0	400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,250</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services											
<b>078102 Primary Teaching Services</b>											
227001 Travel inland		0	0	0	0	0	0	2,850	0	0	2,850
<b>Total Cost of Output 02</b>		0	0	0	0	0	0	2,850	0	0	2,850
<b>Total Cost of Class of Output Higher LG Services</b>		0	0	0	0	0	0	2,850	0	0	2,850
03 Capital Purchases											
<b>078175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	400	0	400
<b>Total Cost of Output 75</b>		0	0	0	0	0	0	0	400	0	400
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	0	0	0	0	400	0	400
<b>Total cost of Pre-Primary and Primary Education</b>		0	0	0	0	0	0	2,850	400	0	3,250
<b>Total cost of Education</b>		0	0	0	0	0	0	2,850	400	0	3,250

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
Locally Raised Revenues	0	0	6,000
<b>Development Revenues</b>	<b>40,716</b>	<b>40,716</b>	<b>25,768</b>

## Vote:568 Mityana District

FY 2019/20

District Discretionary Development Equalization Grant	40,716	40,716	25,768
<b>Total Revenue Shares</b>	<b>40,716</b>	<b>40,716</b>	<b>31,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,000
<i>Development Expenditure</i>			
Domestic Development	40,716	40,716	25,768
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,716</b>	<b>40,716</b>	<b>31,768</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	6,000	0	0	6,000
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	25,768	0	25,768
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>25,768</b>	<b>0</b>	<b>31,768</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>25,768</b>	<b>0</b>	<b>31,768</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	40,716	0	40,716	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>40,716</b>	<b>0</b>	<b>40,716</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>0</b>	<b>0</b>	<b>40,716</b>	<b>0</b>	<b>40,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>40,716</b>	<b>0</b>	<b>40,716</b>	<b>0</b>	<b>6,000</b>	<b>25,768</b>	<b>0</b>	<b>31,768</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>40,716</b>	<b>0</b>	<b>40,716</b>	<b>0</b>	<b>6,000</b>	<b>25,768</b>	<b>0</b>	<b>31,768</b>

## Workplan : Natural Resources

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:568 Mityana District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>3,840</b>
Locally Raised Revenues	400	0	3,840
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
Locally Raised Revenues	0	0	9,200
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>13,040</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	3,840
<b>Development Expenditure</b>			
Domestic Development	0	0	9,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>13,040</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	0	0	0	0	0	3,840	0	0	3,840
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,840</b>	<b>0</b>	<b>0</b>	<b>3,840</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>3,840</b>	<b>0</b>	<b>0</b>	<b>3,840</b>
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	9,200	0	9,200
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>9,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>9,200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>3,840</b>	<b>9,200</b>	<b>0</b>	<b>13,040</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>3,840</b>	<b>9,200</b>	<b>0</b>	<b>13,040</b>

**Workplan : Community Based Services**

**Vote:568 Mityana District****FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>0</b>	<b>7,561</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	1,800	0	6,761
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>0</b>	<b>10,561</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	0	7,561
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>0</b>	<b>10,561</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,800	0	0	1,800	0	7,561	0	0	7,561
282101 Donations	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>7,561</b>	<b>3,000</b>	<b>0</b>	<b>10,561</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>7,561</b>	<b>3,000</b>	<b>0</b>	<b>10,561</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>7,561</b>	<b>3,000</b>	<b>0</b>	<b>10,561</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>7,561</b>	<b>3,000</b>	<b>0</b>	<b>10,561</b>

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

# Vote:568 Mityana District

## FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>960</b>	<b>0</b>	<b>2,250</b>
Locally Raised Revenues	960	0	2,250
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>960</b>	<b>0</b>	<b>2,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	960	0	2,250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>960</b>	<b>0</b>	<b>2,250</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	2,250	0	0	2,250
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	960	0	0	960	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</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>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>

### Workplan : Administration

#### (i) Overview of Worplan Revenues and Expenditures

**Vote:568 Mityana District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,421</b>	<b>9,241</b>	<b>15,487</b>
District Unconditional Grant (Non-Wage)	5,421	6,441	6,000
Locally Raised Revenues	0	2,800	9,487
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,421</b>	<b>9,241</b>	<b>15,487</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,421	9,241	15,487
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,421</b>	<b>9,241</b>	<b>15,487</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,421	0	0	5,421	0	15,487	0	0	15,487
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,421</b>	<b>0</b>	<b>0</b>	<b>5,421</b>	<b>0</b>	<b>15,487</b>	<b>0</b>	<b>0</b>	<b>15,487</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,421</b>	<b>0</b>	<b>0</b>	<b>5,421</b>	<b>0</b>	<b>15,487</b>	<b>0</b>	<b>0</b>	<b>15,487</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,421</b>	<b>0</b>	<b>0</b>	<b>5,421</b>	<b>0</b>	<b>15,487</b>	<b>0</b>	<b>0</b>	<b>15,487</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,421</b>	<b>0</b>	<b>0</b>	<b>5,421</b>	<b>0</b>	<b>15,487</b>	<b>0</b>	<b>0</b>	<b>15,487</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:568 Mityana District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>2,202</b>	<b>9,047</b>	<b>6,941</b>
District Unconditional Grant (Non-Wage)	2,202	0	2,202
Locally Raised Revenues	0	9,047	4,740
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>82</b>
District Discretionary Development Equalization Grant	0	0	82
<b>Total Revenue Shares</b>	<b>2,202</b>	<b>9,047</b>	<b>7,023</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,202	9,047	6,941
<b>Development Expenditure</b>			
Domestic Development	0	0	82
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,202</b>	<b>9,047</b>	<b>7,023</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,202	0	0	2,202	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,202</b>	<b>0</b>	<b>0</b>	<b>2,202</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148108 Sector Management and Monitoring</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	202	0	0	202
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000



## Vote:568 Mityana District

FY 2019/20

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	240	0	0	240
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>0</b>	<b>1,441</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,202</b>	<b>0</b>	<b>0</b>	<b>2,202</b>	<b>0</b>	<b>6,941</b>	<b>0</b>	<b>0</b>	<b>6,941</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	82	0	82
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>82</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>82</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,202</b>	<b>0</b>	<b>0</b>	<b>2,202</b>	<b>0</b>	<b>6,941</b>	<b>82</b>	<b>0</b>	<b>7,023</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,202</b>	<b>0</b>	<b>0</b>	<b>2,202</b>	<b>0</b>	<b>6,941</b>	<b>82</b>	<b>0</b>	<b>7,023</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,440</b>	<b>0</b>	<b>7,802</b>
District Unconditional Grant (Non-Wage)	7,440	0	6,802
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,440</b>	<b>0</b>	<b>7,802</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,440	0	7,802
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,440</b>	<b>0</b>	<b>7,802</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:568 Mityana District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	580	0	0	580	0	400	0	0	400
227001 Travel inland	0	5,720	0	0	5,720	0	3,802	0	0	3,802
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>0</b>	<b>6,300</b>	<b>0</b>	<b>4,802</b>	<b>0</b>	<b>0</b>	<b>4,802</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	1,140	0	0	1,140	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>1,140</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>0</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>7,802</b>	<b>0</b>	<b>0</b>	<b>7,802</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>7,802</b>	<b>0</b>	<b>0</b>	<b>7,802</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>0</b>	<b>7,440</b>	<b>0</b>	<b>7,802</b>	<b>0</b>	<b>0</b>	<b>7,802</b>

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	800	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,639</b>
District Discretionary Development Equalization Grant	0	0	4,639
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>5,639</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	4,639
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>5,639</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:568 Mityana District

FY 2019/20

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>										
227001 Travel inland	0	0	0	0	0	0	0	639	0	639
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>639</b>	<b>0</b>	<b>639</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>639</b>	<b>0</b>	<b>639</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>639</b>	<b>0</b>	<b>639</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>4,639</b>	<b>0</b>	<b>5,639</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
Locally Raised Revenues	0	0	2,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

## Vote:568 Mityana District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</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 Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

*Workplan : Education*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>800</b>	<b>0</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	0	0	800
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>1,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:568 Mityana District****FY 2019/20**

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</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>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:568 Mityana District****FY 2019/20**

<b>Development Revenues</b>	<b>37,082</b>	<b>37,082</b>	<b>26,423</b>
District Discretionary Development Equalization Grant	37,082	37,082	25,101
Locally Raised Revenues	0	0	1,322
<b>Total Revenue Shares</b>	<b>37,082</b>	<b>37,082</b>	<b>26,423</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	37,082	37,082	26,423
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,082</b>	<b>37,082</b>	<b>26,423</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	37,082	0	37,082	0	0	26,423	0	26,423
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>37,082</b>	<b>0</b>	<b>37,082</b>	<b>0</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>26,423</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>37,082</b>	<b>0</b>	<b>37,082</b>	<b>0</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>26,423</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>37,082</b>	<b>0</b>	<b>37,082</b>	<b>0</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>26,423</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>37,082</b>	<b>0</b>	<b>37,082</b>	<b>0</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>26,423</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>5,000</b>
Locally Raised Revenues	600	0	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>8,000</b>

## Vote:568 Mityana District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	0	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>8,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	4,000	3,000	0	7,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	600	0	0	600	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>8,000</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,300</b>	<b>0</b>	<b>1,900</b>
Locally Raised Revenues	1,300	0	1,900
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenue Shares</b>	<b>1,300</b>	<b>0</b>	<b>5,900</b>

**Vote:568 Mityana District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	0	1,900
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>0</b>	<b>5,900</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,300	0	0	1,300	0	1,900	0	0	1,900
282101 Donations	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,900</b>	<b>4,000</b>	<b>0</b>	<b>5,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,900</b>	<b>4,000</b>	<b>0</b>	<b>5,900</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,900</b>	<b>4,000</b>	<b>0</b>	<b>5,900</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,900</b>	<b>4,000</b>	<b>0</b>	<b>5,900</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,959</b>	<b>0</b>	<b>2,847</b>
District Unconditional Grant (Non-Wage)	79	0	2,847
Locally Raised Revenues	2,880	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,959</b>	<b>0</b>	<b>2,847</b>



**Vote:568 Mityana District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,959	0	2,847
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,959</b>	<b>0</b>	<b>2,847</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	79	0	0	79	0	2,847	0	0	2,847
227001 Travel inland	0	2,880	0	0	2,880	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>2,847</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>2,847</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>2,847</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>0</b>	<b>2,959</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>2,847</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,575</b>	<b>15,007</b>	<b>17,687</b>
District Unconditional Grant (Non-Wage)	4,575	7,008	4,475
Locally Raised Revenues	0	7,999	13,212
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>669</b>
District Discretionary Development Equalization Grant	0	0	669
<b>Total Revenue Shares</b>	<b>4,575</b>	<b>15,007</b>	<b>18,356</b>

## Vote:568 Mityana District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,575	15,007	17,687
<i>Development Expenditure</i>			
Domestic Development	0	0	669
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,575</b>	<b>15,007</b>	<b>18,356</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	4,575	0	0	4,575	0	17,687	0	0	17,687
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>17,687</b>	<b>0</b>	<b>0</b>	<b>17,687</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>17,687</b>	<b>0</b>	<b>0</b>	<b>17,687</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	669	0	669
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>669</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>669</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>17,687</b>	<b>669</b>	<b>0</b>	<b>18,356</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>17,687</b>	<b>669</b>	<b>0</b>	<b>18,356</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,282</b>	<b>9,987</b>	<b>18,166</b>
District Unconditional Grant (Non-Wage)	5,282	0	3,280
Locally Raised Revenues	0	9,987	14,886

**Vote:568 Mityana District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>5,282</b>	<b>9,987</b>	<b>18,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,282	9,987	18,166
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,282</b>	<b>9,987</b>	<b>18,166</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	931	0	0	931
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,231</b>	<b>0</b>	<b>0</b>	<b>9,231</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Vote:568 Mityana District

FY 2019/20

**148108 Sector Management and Monitoring**

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	209	0	0	209	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	35	0	0	35
221017 Subscriptions	0	73	0	0	73	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,282</b>	<b>0</b>	<b>0</b>	<b>5,282</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>2,435</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,282</b>	<b>0</b>	<b>0</b>	<b>5,282</b>	<b>0</b>	<b>18,166</b>	<b>0</b>	<b>0</b>	<b>18,166</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,282</b>	<b>0</b>	<b>0</b>	<b>5,282</b>	<b>0</b>	<b>18,166</b>	<b>0</b>	<b>0</b>	<b>18,166</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,282</b>	<b>0</b>	<b>0</b>	<b>5,282</b>	<b>0</b>	<b>18,166</b>	<b>0</b>	<b>0</b>	<b>18,166</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,070</b>	<b>0</b>	<b>5,060</b>
District Unconditional Grant (Non-Wage)	1,870	0	0
Locally Raised Revenues	3,200	0	5,060
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,070</b>	<b>0</b>	<b>5,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,070	0	5,060
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,070</b>	<b>0</b>	<b>5,060</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:568 Mityana District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138206 LG Political and executive oversight</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	5,070	0	0	5,070	0	2,400	0	0	2,400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138207 Standing Committees Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	460	0	0	460
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>5,060</b>	<b>0</b>	<b>0</b>	<b>5,060</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>5,060</b>	<b>0</b>	<b>0</b>	<b>5,060</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>0</b>	<b>5,070</b>	<b>0</b>	<b>5,060</b>	<b>0</b>	<b>0</b>	<b>5,060</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,420</b>	<b>0</b>	<b>1,550</b>
District Unconditional Grant (Non-Wage)	1,420	0	1,550
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,920</b>
District Discretionary Development Equalization Grant	0	0	3,920
<b>Total Revenue Shares</b>	<b>1,420</b>	<b>0</b>	<b>5,470</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,420	0	1,550
<b>Development Expenditure</b>			
Domestic Development	0	0	3,920
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,420</b>	<b>0</b>	<b>5,470</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:568 Mityana District****FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,345	0	3,345
227001 Travel inland	0	0	0	0	0	0	1,550	0	0	1,550
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>3,345</b>	<b>0</b>	<b>4,895</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>3,345</b>	<b>0</b>	<b>4,895</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>	<b>3,345</b>	<b>0</b>	<b>4,895</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	1,420	0	0	1,420	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	576	0	576
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>576</b>	<b>0</b>	<b>576</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>576</b>	<b>0</b>	<b>576</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>576</b>	<b>0</b>	<b>576</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>0</b>	<b>1,420</b>	<b>0</b>	<b>1,550</b>	<b>3,920</b>	<b>0</b>	<b>5,470</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,060</b>	<b>0</b>	<b>920</b>
District Unconditional Grant (Non-Wage)	560	0	620
Locally Raised Revenues	2,500	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,060</b>	<b>0</b>	<b>920</b>

**Vote:568 Mityana District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,060	0	920
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,060</b>	<b>0</b>	<b>920</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	920	0	0	920
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	3,060	0	0	3,060	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</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>0</b>	<b>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</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>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</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>3,060</b>	<b>0</b>	<b>0</b>	<b>3,060</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**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>350</b>	<b>0</b>	<b>366</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	350	0	166
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>350</b>	<b>0</b>	<b>366</b>

**Vote:568 Mityana District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	350	0	366
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>350</b>	<b>0</b>	<b>366</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	366	0	0	366
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>366</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>366</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>366</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	350	0	0	350	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</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>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>366</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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**Vote:568 Mityana District****FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	33,447	33,447	21,894
District Discretionary Development Equalization Grant	33,447	33,447	21,894
<b>Total Revenue Shares</b>	<b>33,447</b>	<b>33,447</b>	<b>21,894</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	33,447	33,447	21,894
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,447</b>	<b>33,447</b>	<b>21,894</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	33,447	0	33,447	0	0	21,894	0	21,894
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>33,447</b>	<b>0</b>	<b>33,447</b>	<b>0</b>	<b>0</b>	<b>21,894</b>	<b>0</b>	<b>21,894</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,447</b>	<b>0</b>	<b>33,447</b>	<b>0</b>	<b>0</b>	<b>21,894</b>	<b>0</b>	<b>21,894</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>33,447</b>	<b>0</b>	<b>33,447</b>	<b>0</b>	<b>0</b>	<b>21,894</b>	<b>0</b>	<b>21,894</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>33,447</b>	<b>0</b>	<b>33,447</b>	<b>0</b>	<b>0</b>	<b>21,894</b>	<b>0</b>	<b>21,894</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	250	0	275
District Unconditional Grant (Non-Wage)	0	0	275
Locally Raised Revenues	250	0	0

**Vote:568 Mityana District****FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>250</b>	<b>0</b>	<b>275</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250	0	275
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>250</b>	<b>0</b>	<b>275</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	250	0	0	250	0	275	0	0	275
<b>Total Cost of Output 09</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,176</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	630	0	1,100
Locally Raised Revenues	2,547	0	100
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>6,689</b>
District Discretionary Development Equalization Grant	0	0	6,689
<b>Total Revenue Shares</b>	<b>3,176</b>	<b>0</b>	<b>7,889</b>

**Vote:568 Mityana District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,176	0	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	6,689
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,176</b>	<b>0</b>	<b>7,889</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	3,176	0	0	3,176	0	1,200	0	0	1,200
282101 Donations	0	0	0	0	0	0	0	6,689	0	6,689
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,176</b>	<b>0</b>	<b>0</b>	<b>3,176</b>	<b>0</b>	<b>1,200</b>	<b>6,689</b>	<b>0</b>	<b>7,889</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,176</b>	<b>0</b>	<b>0</b>	<b>3,176</b>	<b>0</b>	<b>1,200</b>	<b>6,689</b>	<b>0</b>	<b>7,889</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,176</b>	<b>0</b>	<b>0</b>	<b>3,176</b>	<b>0</b>	<b>1,200</b>	<b>6,689</b>	<b>0</b>	<b>7,889</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,176</b>	<b>0</b>	<b>0</b>	<b>3,176</b>	<b>0</b>	<b>1,200</b>	<b>6,689</b>	<b>0</b>	<b>7,889</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>0</b>	<b>1,054</b>
District Unconditional Grant (Non-Wage)	0	0	554
Locally Raised Revenues	500	0	500
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>1,054</b>

## Vote:568 Mityana District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	1,054
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>1,054</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	1,054	0	0	1,054
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,804</b>	<b>8,757</b>	<b>22,143</b>
District Unconditional Grant (Non-Wage)	7,804	3,435	4,380
Locally Raised Revenues	0	5,322	17,763
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,804</b>	<b>8,757</b>	<b>22,143</b>

## Vote:568 Mityana District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,804	8,757	22,143
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,804</b>	<b>8,757</b>	<b>22,143</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	7,804	0	0	7,804	0	22,143	0	0	22,143
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,804</b>	<b>0</b>	<b>0</b>	<b>7,804</b>	<b>0</b>	<b>22,143</b>	<b>0</b>	<b>0</b>	<b>22,143</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,804</b>	<b>0</b>	<b>0</b>	<b>7,804</b>	<b>0</b>	<b>22,143</b>	<b>0</b>	<b>0</b>	<b>22,143</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,804</b>	<b>0</b>	<b>0</b>	<b>7,804</b>	<b>0</b>	<b>22,143</b>	<b>0</b>	<b>0</b>	<b>22,143</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,804</b>	<b>0</b>	<b>0</b>	<b>7,804</b>	<b>0</b>	<b>22,143</b>	<b>0</b>	<b>0</b>	<b>22,143</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,000</b>	<b>5,617</b>	<b>10,751</b>
District Unconditional Grant (Non-Wage)	5,000	0	5,754
Locally Raised Revenues	0	5,617	4,997
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>5,617</b>	<b>10,751</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:568 Mityana District****FY 2019/20**

Non Wage	5,000	5,617	10,751
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>5,617</b>	<b>10,751</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	19	0	0	19
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	997	0	0	997
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,816</b>	<b>0</b>	<b>0</b>	<b>2,816</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148107 Sector Capacity Development</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148108 Sector Management and Monitoring</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	254	0	0	254

## Vote:568 Mityana District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	681	0	0	681
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,435</b>	<b>0</b>	<b>0</b>	<b>1,435</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,751</b>	<b>0</b>	<b>0</b>	<b>10,751</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,751</b>	<b>0</b>	<b>0</b>	<b>10,751</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>10,751</b>	<b>0</b>	<b>0</b>	<b>10,751</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,135</b>	<b>0</b>	<b>7,840</b>
District Unconditional Grant (Non-Wage)	936	0	1,200
Locally Raised Revenues	4,199	0	6,640
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,135</b>	<b>0</b>	<b>7,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,135	0	7,840
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,135</b>	<b>0</b>	<b>7,840</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	760	0	0	760
227001 Travel inland	0	5,135	0	0	5,135	0	4,240	0	0	4,240
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,135</b>	<b>0</b>	<b>0</b>	<b>5,135</b>	<b>0</b>	<b>5,840</b>	<b>0</b>	<b>0</b>	<b>5,840</b>

**Vote:568 Mityana District****FY 2019/20****138207 Standing Committees Services**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>5,135</b>	<b>0</b>	<b>0</b>	<b>5,135</b>	<b>0</b>	<b>7,840</b>	<b>0</b>	<b>0</b>	<b>7,840</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,135</b>	<b>0</b>	<b>0</b>	<b>5,135</b>	<b>0</b>	<b>7,840</b>	<b>0</b>	<b>0</b>	<b>7,840</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,135</b>	<b>0</b>	<b>0</b>	<b>5,135</b>	<b>0</b>	<b>7,840</b>	<b>0</b>	<b>0</b>	<b>7,840</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	1,200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>7,047</b>
District Discretionary Development Equalization Grant	0	0	7,047
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>0</b>	<b>7,347</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	300
<b>Development Expenditure</b>			
Domestic Development	0	0	7,047
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>7,347</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,500	0	6,500



## Vote:568 Mityana District

FY 2019/20

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>6,500</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>6,500</b>	<b>0</b>	<b>6,800</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>6,500</b>	<b>0</b>	<b>6,800</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

## 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018211 Livestock Health and Marketing

224006 Agricultural Supplies	0	0	0	0	0	0	0	547	0	547
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>300</b>	<b>7,047</b>	<b>0</b>	<b>7,347</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	1,500	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	1,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:568 Mityana District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>1,100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	1,499	0	0	1,499	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>1,499</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>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>1,499</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>440</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	440	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>440</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	440	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:568 Mityana District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>440</b>	<b>0</b>	<b>100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	440	0	0	440	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</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>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>31,751</b>	<b>31,751</b>	<b>22,478</b>
District Discretionary Development Equalization Grant	31,751	31,751	22,478
<b>Total Revenue Shares</b>	<b>32,051</b>	<b>31,751</b>	<b>22,478</b>

**Vote:568 Mityana District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	31,751	31,751	22,478
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,051</b>	<b>31,751</b>	<b>22,478</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	31,751	0	31,751	0	0	22,478	0	22,478
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>31,751</b>	<b>0</b>	<b>31,751</b>	<b>0</b>	<b>0</b>	<b>22,478</b>	<b>0</b>	<b>22,478</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,751</b>	<b>0</b>	<b>31,751</b>	<b>0</b>	<b>0</b>	<b>22,478</b>	<b>0</b>	<b>22,478</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>31,751</b>	<b>0</b>	<b>31,751</b>	<b>0</b>	<b>0</b>	<b>22,478</b>	<b>0</b>	<b>22,478</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048206 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</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>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>300</b>	<b>31,751</b>	<b>0</b>	<b>32,051</b>	<b>0</b>	<b>0</b>	<b>22,478</b>	<b>0</b>	<b>22,478</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:568 Mityana District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>900</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	900	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>900</b>	<b>0</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	0	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>0</b>	<b>300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	900	0	0	900	0	300	0	0	300
<b>Total Cost of Output 09</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</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>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	1,400	0	0

**Vote:568 Mityana District****FY 2019/20**

<i>Development Revenues</i>	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>1,400</b>	<b>0</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,400</b>	<b>0</b>	<b>2,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,400	0	0	1,400	0	500	0	0	500
282101 Donations	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,831	0	0
District Unconditional Grant (Non-Wage)	1,831	0	0
<i>Development Revenues</i>	0	0	0

## Vote:568 Mityana District

FY 2019/20

N/A			
Total Revenue Shares	1,831	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,831	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,831</b>	<b>0</b>	<b>0</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	1,831	0	0	1,831	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,831</b>	<b>0</b>	<b>0</b>	<b>1,831</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>0</b>	<b>1,831</b>	<b>0</b>	<b>0</b>	<b>1,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,831</b>	<b>0</b>	<b>0</b>	<b>1,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,831</b>	<b>0</b>	<b>0</b>	<b>1,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,400</b>	<b>29,179</b>	<b>37,734</b>
District Unconditional Grant (Non-Wage)	2,400	28,654	4,690
Locally Raised Revenues	0	524	33,044
<i>Development Revenues</i>	<b>0</b>	<b>39,000</b>	<b>0</b>
Locally Raised Revenues	0	39,000	0
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>68,179</b>	<b>37,734</b>

**Vote:568 Mityana District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,400	29,179	37,734
<i>Development Expenditure</i>			
Domestic Development	0	39,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>68,179</b>	<b>37,734</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,400	0	0	2,400	0	37,734	0	0	37,734
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>37,734</b>	<b>0</b>	<b>0</b>	<b>37,734</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>37,734</b>	<b>0</b>	<b>0</b>	<b>37,734</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>37,734</b>	<b>0</b>	<b>0</b>	<b>37,734</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>37,734</b>	<b>0</b>	<b>0</b>	<b>37,734</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,377	2,065	3,627
District Unconditional Grant (Non-Wage)	2,377	0	1,967
Locally Raised Revenues	0	2,065	1,660
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,377</b>	<b>2,065</b>	<b>3,627</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0



**Vote:568 Mityana District****FY 2019/20**

Non Wage	2,377	2,065	3,627
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,377</b>	<b>2,065</b>	<b>3,627</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,127	0	0	1,127
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,127</b>	<b>0</b>	<b>0</b>	<b>1,127</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,377	0	0	2,377	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148105 LG Accounting Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	467	0	0	467
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	533	0	0	533
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>3,627</b>	<b>0</b>	<b>0</b>	<b>3,627</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>3,627</b>	<b>0</b>	<b>0</b>	<b>3,627</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>0</b>	<b>2,377</b>	<b>0</b>	<b>3,627</b>	<b>0</b>	<b>0</b>	<b>3,627</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,600</b>	<b>0</b>	<b>2,227</b>
District Unconditional Grant (Non-Wage)	3,600	0	490

**Vote:568 Mityana District****FY 2019/20**

Locally Raised Revenues	4,000	0	1,737
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>7,600</b>	<b>0</b>	<b>2,227</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,600	0	2,227
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,600</b>	<b>0</b>	<b>2,227</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	7,600	0	0	7,600	0	1,113	0	0	1,113
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>1,113</b>
138207 Standing Committees Services										
227001 Travel inland	0	0	0	0	0	0	1,113	0	0	1,113
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>1,113</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>0</b>	<b>2,227</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>0</b>	<b>2,227</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>0</b>	<b>2,227</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,400</b>	<b>0</b>	<b>960</b>
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	1,200	0	960

**Vote:568 Mityana District****FY 2019/20**

<i>Development Revenues</i>	0	0	6,055
District Discretionary Development Equalization Grant	0	0	6,055
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>0</b>	<b>7,015</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,400	0	960
<i>Development Expenditure</i>			
Domestic Development	0	0	6,055
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>0</b>	<b>7,015</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	960	0	0	960
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,586	0	5,586
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,586</b>	<b>0</b>	<b>5,586</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,586</b>	<b>0</b>	<b>5,586</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>960</b>	<b>5,586</b>	<b>0</b>	<b>6,546</b>

## Vote:568 Mityana District

FY 2019/20

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	469	0	469
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469</b>	<b>0</b>	<b>469</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469</b>	<b>0</b>	<b>469</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>469</b>	<b>0</b>	<b>469</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>960</b>	<b>6,055</b>	<b>0</b>	<b>7,015</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>2,421</b>
District Unconditional Grant (Non-Wage)	0	0	1,476
Locally Raised Revenues	600	0	945
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>2,421</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	2,421
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>2,421</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

# Vote:568 Mityana District

FY 2019/20

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,421	0	0	2,421
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,421</b>	<b>0</b>	<b>0</b>	<b>2,421</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</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>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2,421</b>	<b>0</b>	<b>0</b>	<b>2,421</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2,421</b>	<b>0</b>	<b>0</b>	<b>2,421</b>
<b>Total cost of Health</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>2,421</b>	<b>0</b>	<b>0</b>	<b>2,421</b>

## Workplan : Education

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>560</b>
District Unconditional Grant (Non-Wage)	500	0	560
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	0	0	1,000
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>1,560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	560
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>1,560</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

**Vote:568 Mityana District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	560	0	0	560
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	560	0	0	560
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	560	0	0	560
<b>03 Capital Purchases</b>	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 81</b>	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total cost of Pre-Primary and Primary Education</b>	0	0	0	0	0	0	560	1,000	0	1,560

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	500	0	0	500	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	500	0	0	500	0	0	0	0	0
<b>Total cost of Education</b>	0	500	0	0	500	0	560	1,000	0	1,560

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			

**Vote:568 Mityana District****FY 2019/20**

<b>Development Revenues</b>	<b>27,147</b>	<b>27,147</b>	<b>19,587</b>
District Discretionary Development Equalization Grant	27,147	27,147	17,997
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	590
<b>Total Revenue Shares</b>	<b>27,147</b>	<b>27,147</b>	<b>19,587</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	27,147	27,147	19,587
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,147</b>	<b>27,147</b>	<b>19,587</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	27,147	0	27,147	0	0	19,587	0	19,587
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>27,147</b>	<b>0</b>	<b>27,147</b>	<b>0</b>	<b>0</b>	<b>19,587</b>	<b>0</b>	<b>19,587</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,147</b>	<b>0</b>	<b>27,147</b>	<b>0</b>	<b>0</b>	<b>19,587</b>	<b>0</b>	<b>19,587</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>27,147</b>	<b>0</b>	<b>27,147</b>	<b>0</b>	<b>0</b>	<b>19,587</b>	<b>0</b>	<b>19,587</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>27,147</b>	<b>0</b>	<b>27,147</b>	<b>0</b>	<b>0</b>	<b>19,587</b>	<b>0</b>	<b>19,587</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,397</b>
District Unconditional Grant (Non-Wage)	0	0	1,719
Locally Raised Revenues	0	0	678
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Vote:568 Mityana District****FY 2019/20**

District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>5,397</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,397
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,397</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	0	0	0	0	2,397	3,000	0	5,397
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,397</b>	<b>3,000</b>	<b>0</b>	<b>5,397</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,397</b>	<b>3,000</b>	<b>0</b>	<b>5,397</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>2,397</b>	<b>3,000</b>	<b>0</b>	<b>5,397</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,397</b>	<b>3,000</b>	<b>0</b>	<b>5,397</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>978</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	878	0	600
Locally Raised Revenues	100	0	600
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>978</b>	<b>0</b>	<b>1,200</b>



## Vote:568 Mityana District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	978	0	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>978</b>	<b>0</b>	<b>1,200</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	878	0	0	878	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>0</b>	<b>978</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>0</b>	<b>978</b>	<b>0</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>0</b>	<b>978</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,577</b>	<b>6,139</b>	<b>7,649</b>
District Unconditional Grant (Non-Wage)	5,577	5,079	4,819
Locally Raised Revenues	0	1,060	2,830
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>4,425</b>
District Discretionary Development Equalization Grant	0	0	475
District Unconditional Grant (Non-Wage)	0	0	950

## Vote:568 Mityana District

FY 2019/20

Locally Raised Revenues	0	0	3,000
<b>Total Revenue Shares</b>	<b>5,577</b>	<b>6,139</b>	<b>12,074</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,577	6,139	7,649
<i>Development Expenditure</i>			
Domestic Development	0	0	4,425
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,577</b>	<b>6,139</b>	<b>12,074</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	5,577	0	0	5,577	0	7,649	0	0	7,649
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,577</b>	<b>0</b>	<b>0</b>	<b>5,577</b>	<b>0</b>	<b>7,649</b>	<b>0</b>	<b>0</b>	<b>7,649</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,577</b>	<b>0</b>	<b>0</b>	<b>5,577</b>	<b>0</b>	<b>7,649</b>	<b>0</b>	<b>0</b>	<b>7,649</b>
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,425	0	4,425
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>4,425</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>4,425</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,577</b>	<b>0</b>	<b>0</b>	<b>5,577</b>	<b>0</b>	<b>7,649</b>	<b>4,425</b>	<b>0</b>	<b>12,074</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,577</b>	<b>0</b>	<b>0</b>	<b>5,577</b>	<b>0</b>	<b>7,649</b>	<b>4,425</b>	<b>0</b>	<b>12,074</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,203	5,988	4,475

## Vote:568 Mityana District

FY 2019/20

District Unconditional Grant (Non-Wage)	1,203	0	2,023
Locally Raised Revenues	0	5,988	2,453
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,203</b>	<b>5,988</b>	<b>4,475</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,203	5,988	4,475
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,203</b>	<b>5,988</b>	<b>4,475</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221008 Computer supplies and Information Technology (IT)	0	297	0	0	297	0	0	0	0	0
221009 Welfare and Entertainment	0	769	0	0	769	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	137	0	0	137	0	975	0	0	975
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,203</b>	<b>0</b>	<b>0</b>	<b>1,203</b>	<b>0</b>	<b>1,975</b>	<b>0</b>	<b>0</b>	<b>1,975</b>
<b>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,203</b>	<b>0</b>	<b>0</b>	<b>1,203</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>0</b>	<b>4,475</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,203</b>	<b>0</b>	<b>0</b>	<b>1,203</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>0</b>	<b>4,475</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,203</b>	<b>0</b>	<b>0</b>	<b>1,203</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>0</b>	<b>4,475</b>

## Vote:568 Mityana District

FY 2019/20

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,160</b>	<b>0</b>	<b>4,000</b>
Locally Raised Revenues	4,160	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,160</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,160	0	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,160</b>	<b>0</b>	<b>4,000</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,160	0	0	4,160	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
138207 Standing Committees Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>0</b>	<b>4,160</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Vote:568 Mityana District****FY 2019/20****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	800	0	600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,408</b>
District Discretionary Development Equalization Grant	0	0	4,408
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>5,008</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	4,408
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>5,008</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

## Vote:568 Mityana District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>4,000</b>	<b>0</b>	<b>4,600</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	408	0	408
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>408</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>408</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>408</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>600</b>	<b>4,408</b>	<b>0</b>	<b>5,008</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	400	0	400
Locally Raised Revenues	200	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:568 Mityana District****FY 2019/20**

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</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>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</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>600</b>	<b>0</b>	<b>0</b>	<b>600</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>600</b>	<b>0</b>	<b>0</b>	<b>600</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 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	300	0	200
Locally Raised Revenues	100	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

# Vote:568 Mityana District

## FY 2019/20

Non Wage	400	0	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>300</b>

### (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

#### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</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>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

### Workplan : Roads and Engineering

#### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	300	0	200



**Vote:568 Mityana District****FY 2019/20**

<i>Development Revenues</i>	<b>23,755</b>	<b>23,755</b>	<b>16,438</b>
District Discretionary Development Equalization Grant	23,755	23,755	16,438
<b>Total Revenue Shares</b>	<b>24,055</b>	<b>23,755</b>	<b>16,638</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	200
<i>Development Expenditure</i>			
Domestic Development	23,755	23,755	16,438
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,055</b>	<b>23,755</b>	<b>16,638</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	23,755	0	23,755	0	0	16,438	0	16,438
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>23,755</b>	<b>0</b>	<b>23,755</b>	<b>0</b>	<b>0</b>	<b>16,438</b>	<b>0</b>	<b>16,438</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,755</b>	<b>0</b>	<b>23,755</b>	<b>0</b>	<b>0</b>	<b>16,438</b>	<b>0</b>	<b>16,438</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>23,755</b>	<b>0</b>	<b>23,755</b>	<b>0</b>	<b>200</b>	<b>16,438</b>	<b>0</b>	<b>16,638</b>

**Vote:568 Mityana District****FY 2019/20****0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048206 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</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>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>300</b>	<b>23,755</b>	<b>0</b>	<b>24,055</b>	<b>0</b>	<b>200</b>	<b>16,438</b>	<b>0</b>	<b>16,638</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Discretionary Development Equalization Grant	0	0	200
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:568 Mityana District****FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	500	0	0	500	0	200	200	0	400
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>400</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>400</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	600	0	700
Locally Raised Revenues	200	0	300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>3,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:568 Mityana District****FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,460</b>	<b>0</b>	<b>5,100</b>
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	5,460	0	3,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,460</b>	<b>0</b>	<b>5,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,460	0	5,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,460</b>	<b>0</b>	<b>5,100</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

**Vote:568 Mityana District****FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	5,100	0	0	5,100
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	5,460	0	0	5,460	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>5,460</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>0</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,067</b>	<b>24,034</b>	<b>18,791</b>
District Unconditional Grant (Non-Wage)	14,067	9,849	7,379
Locally Raised Revenues	0	14,184	11,412
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
Locally Raised Revenues	0	0	12,000
<b>Total Revenue Shares</b>	<b>14,067</b>	<b>24,034</b>	<b>30,791</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,067	24,034	18,791
<b>Development Expenditure</b>			
Domestic Development	0	0	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,067</b>	<b>24,034</b>	<b>30,791</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

## Vote:568 Mityana District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	14,067	0	0	14,067	0	18,791	0	0	18,791
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,067</b>	<b>0</b>	<b>0</b>	<b>14,067</b>	<b>0</b>	<b>18,791</b>	<b>0</b>	<b>0</b>	<b>18,791</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,067</b>	<b>0</b>	<b>0</b>	<b>14,067</b>	<b>0</b>	<b>18,791</b>	<b>0</b>	<b>0</b>	<b>18,791</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>14,067</b>	<b>0</b>	<b>0</b>	<b>14,067</b>	<b>0</b>	<b>18,791</b>	<b>12,000</b>	<b>0</b>	<b>30,791</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>14,067</b>	<b>0</b>	<b>0</b>	<b>14,067</b>	<b>0</b>	<b>18,791</b>	<b>12,000</b>	<b>0</b>	<b>30,791</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>412</b>	<b>18,626</b>	<b>12,717</b>
District Unconditional Grant (Non-Wage)	412	0	720
Locally Raised Revenues	0	18,626	11,997
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>412</b>	<b>18,626</b>	<b>12,717</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	412	18,626	12,717
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:568 Mityana District

FY 2019/20

External Financing	0	0	0
<b>Total Expenditure</b>	<b>412</b>	<b>18,626</b>	<b>12,717</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	0	0	0	0	0	3,782	0	0	3,782
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,782</b>	<b>0</b>	<b>0</b>	<b>3,782</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148108 Sector Management and Monitoring</b>										
221007 Books, Periodicals & Newspapers	0	412	0	0	412	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	435	0	0	435
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>0</b>	<b>1,435</b>	<b>0</b>	<b>0</b>	<b>1,435</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>0</b>	<b>12,717</b>	<b>0</b>	<b>0</b>	<b>12,717</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>0</b>	<b>12,717</b>	<b>0</b>	<b>0</b>	<b>12,717</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>0</b>	<b>12,717</b>	<b>0</b>	<b>0</b>	<b>12,717</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:568 Mityana District****FY 2019/20**

<b>Recurrent Revenues</b>	<b>4,600</b>	<b>0</b>	<b>13,023</b>
District Unconditional Grant (Non-Wage)	4,600	0	8,403
Locally Raised Revenues	0	0	4,620
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,600</b>	<b>0</b>	<b>13,023</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,600	0	13,023
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,600</b>	<b>0</b>	<b>13,023</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	960	0	0	960
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	4,600	0	0	4,600	0	5,902	0	0	5,902
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>7,462</b>	<b>0</b>	<b>0</b>	<b>7,462</b>
<b>138207 Standing Committees Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	158	0	0	158
227001 Travel inland	0	0	0	0	0	0	5,403	0	0	5,403
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,561</b>	<b>0</b>	<b>0</b>	<b>5,561</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>13,023</b>	<b>0</b>	<b>0</b>	<b>13,023</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>13,023</b>	<b>0</b>	<b>0</b>	<b>13,023</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>13,023</b>	<b>0</b>	<b>0</b>	<b>13,023</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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## Vote:568 Mityana District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>1,440</b>	<b>0</b>	<b>1,440</b>
District Unconditional Grant (Non-Wage)	720	0	0
Locally Raised Revenues	720	0	1,440
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,831</b>
District Discretionary Development Equalization Grant	0	0	4,831
<b>Total Revenue Shares</b>	<b>1,440</b>	<b>0</b>	<b>6,271</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,440	0	1,440
<b>Development Expenditure</b>			
Domestic Development	0	0	4,831
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,440</b>	<b>0</b>	<b>6,271</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	1,440	0	0	1,440
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>4,000</b>	<b>0</b>	<b>5,440</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>4,000</b>	<b>0</b>	<b>5,440</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>4,000</b>	<b>0</b>	<b>5,440</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:568 Mityana District****FY 2019/20****018211 Livestock Health and Marketing**

224006 Agricultural Supplies	0	0	0	0	0	0	0	831	0	831
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>831</b>	<b>0</b>	<b>831</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>831</b>	<b>0</b>	<b>831</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>831</b>	<b>0</b>	<b>831</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>720</b>	<b>0</b>	<b>1,440</b>	<b>4,831</b>	<b>0</b>	<b>6,271</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>920</b>	<b>0</b>	<b>920</b>
District Unconditional Grant (Non-Wage)	0	0	920
Locally Raised Revenues	920	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
Locally Raised Revenues	0	0	2,500
<b>Total Revenue Shares</b>	<b>920</b>	<b>0</b>	<b>3,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	920	0	920
<b>Development Expenditure</b>			
Domestic Development	0	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>920</b>	<b>0</b>	<b>3,420</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0883 Health Management and Supervision**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
227001 Travel inland	0	0	0	0	0	0	920	0	0	920
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>

## Vote:568 Mityana District

FY 2019/20

## 088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	920	0	0	920	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</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>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>2,500</b>	<b>0</b>	<b>3,420</b>
<b>Total cost of Health</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>920</b>	<b>2,500</b>	<b>0</b>	<b>3,420</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>0</b>	<b>1,257</b>
Locally Raised Revenues	1,300	0	1,257
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
Locally Raised Revenues	0	0	3,000
<b>Total Revenue Shares</b>	<b>1,300</b>	<b>0</b>	<b>4,257</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	1,257
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>0</b>	<b>4,257</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## Vote:568 Mityana District

FY 2019/20

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,257	0	0	1,257
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>
<b>03 Capital Purchases</b>										
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>3,000</b>	<b>0</b>	<b>4,257</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</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>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,257</b>	<b>3,000</b>	<b>0</b>	<b>4,257</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:568 Mityana District****FY 2019/20**

<b>Development Revenues</b>	<b>48,228</b>	<b>48,228</b>	<b>40,055</b>
District Discretionary Development Equalization Grant	48,228	48,228	40,055
<b>Total Revenue Shares</b>	<b>48,228</b>	<b>48,228</b>	<b>40,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	48,228	48,228	40,055
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,228</b>	<b>48,228</b>	<b>40,055</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	48,228	0	48,228	0	0	40,055	0	40,055
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>48,228</b>	<b>0</b>	<b>48,228</b>	<b>0</b>	<b>0</b>	<b>40,055</b>	<b>0</b>	<b>40,055</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>48,228</b>	<b>0</b>	<b>48,228</b>	<b>0</b>	<b>0</b>	<b>40,055</b>	<b>0</b>	<b>40,055</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>48,228</b>	<b>0</b>	<b>48,228</b>	<b>0</b>	<b>0</b>	<b>40,055</b>	<b>0</b>	<b>40,055</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>48,228</b>	<b>0</b>	<b>48,228</b>	<b>0</b>	<b>0</b>	<b>40,055</b>	<b>0</b>	<b>40,055</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>0</b>	<b>704</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	2,000	0	704
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>0</b>	<b>704</b>

**Vote:568 Mityana District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	704
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>704</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	704	0	0	704
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>704</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>704</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>704</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>704</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,200</b>	<b>0</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	0	0	1,300
Locally Raised Revenues	2,200	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>2,200</b>	<b>0</b>	<b>4,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

# Vote:568 Mityana District

**FY 2019/20**

Non Wage	2,200	0	1,300
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,200</b>	<b>0</b>	<b>4,300</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,200	0	0	2,200	0	1,300	0	0	1,300
282101 Donations	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>1,300</b>	<b>3,000</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>1,300</b>	<b>3,000</b>	<b>0</b>	<b>4,300</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>1,300</b>	<b>3,000</b>	<b>0</b>	<b>4,300</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>1,300</b>	<b>3,000</b>	<b>0</b>	<b>4,300</b>