

**Vote:568 Mityana District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>1,211,981</b>	<b>616,003</b>	<b>767,914</b>
o/w Higher Local Government	512,179	385,008	300,776
o/w Lower Local Government	699,801	230,994	467,138
<b>Discretionary Government Transfers</b>	<b>3,520,908</b>	<b>2,816,854</b>	<b>3,510,417</b>
o/w Higher Local Government	2,473,220	1,934,212	2,472,615
o/w Lower Local Government	1,047,687	882,642	1,037,802
<b>Conditional Government Transfers</b>	<b>22,956,997</b>	<b>17,786,896</b>	<b>25,424,035</b>
o/w Higher Local Government	22,956,997	17,786,896	25,424,035
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,288,513</b>	<b>507,900</b>	<b>1,022,986</b>
o/w Higher Local Government	1,288,513	507,900	1,022,986
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
o/w Higher Local Government	400,000	0	400,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>29,378,398</b>	<b>21,727,652</b>	<b>31,125,351</b>
o/w Higher Local Government	27,630,909	20,614,016	29,620,412
o/w Lower Local Government	1,747,489	1,113,636	1,504,940

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>4,988,036</b>	<b>3,561,586</b>	<b>4,837,818</b>
o/w Higher Local Government	4,177,666	3,000,317	4,186,620
o/w Lower Local Government	810,370	561,268	651,197
<b>Finance</b>	<b>473,982</b>	<b>449,190</b>	<b>467,187</b>
o/w Higher Local Government	327,909	346,741	296,766
o/w Lower Local Government	146,073	102,449	170,421
<b>Statutory Bodies</b>	<b>872,737</b>	<b>556,461</b>	<b>823,473</b>

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o/w Higher Local Government	727,003	533,777	709,391
o/w Lower Local Government	145,734	22,684	114,081
<b>Production and Marketing</b>	<b>984,249</b>	<b>697,506</b>	<b>914,947</b>
o/w Higher Local Government	877,788	691,166	850,506
o/w Lower Local Government	106,461	6,340	64,441
<b>Health</b>	<b>7,277,802</b>	<b>5,152,910</b>	<b>8,285,028</b>
o/w Higher Local Government	7,202,910	5,130,095	8,223,215
o/w Lower Local Government	74,892	22,815	61,813
<b>Education</b>	<b>12,385,537</b>	<b>9,485,164</b>	<b>13,071,892</b>
o/w Higher Local Government	12,359,801	9,483,494	13,057,552
o/w Lower Local Government	25,736	1,670	14,340
<b>Roads and Engineering</b>	<b>1,007,067</b>	<b>801,326</b>	<b>1,139,677</b>
o/w Higher Local Government	742,309	415,155	904,537
o/w Lower Local Government	264,757	386,171	235,140
<b>Water</b>	<b>533,399</b>	<b>518,640</b>	<b>671,697</b>
o/w Higher Local Government	533,399	518,640	671,497
o/w Lower Local Government	0	0	200
<b>Natural Resources</b>	<b>267,452</b>	<b>173,563</b>	<b>274,865</b>
o/w Higher Local Government	226,728	164,896	243,785
o/w Lower Local Government	40,725	8,667	31,079
<b>Community Based Services</b>	<b>291,416</b>	<b>145,434</b>	<b>325,570</b>
o/w Higher Local Government	195,483	143,862	203,494
o/w Lower Local Government	95,933	1,572	122,076
<b>Planning</b>	<b>161,556</b>	<b>88,600</b>	<b>159,555</b>
o/w Higher Local Government	128,887	88,600	124,271
o/w Lower Local Government	32,669	0	35,284
<b>Internal Audit</b>	<b>98,832</b>	<b>70,435</b>	<b>107,011</b>
o/w Higher Local Government	94,694	70,435	102,505
o/w Lower Local Government	4,138	0	4,506
<b>Trade, Industry and Local Development</b>	<b>36,332</b>	<b>26,838</b>	<b>46,633</b>
o/w Higher Local Government	36,332	26,838	46,272

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o/w Lower Local Government	0	0	361
<b>Grand Total</b>	<b>29,378,398</b>	<b>21,727,652</b>	<b>31,125,351</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>27,630,909</i></b>	<b><i>20,614,016</i></b>	<b><i>29,620,412</i></b>
<i>o/w: Wage:</i>	<i>17,526,470</i>	<i>13,184,020</i>	<i>18,056,895</i>
<i>Non-Wage Reccurent:</i>	<i>6,393,718</i>	<i>4,808,140</i>	<i>7,319,713</i>
<i>Domestic Devt:</i>	<i>3,310,721</i>	<i>2,621,856</i>	<i>3,843,804</i>
<i>External Financing:</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,747,489</i></b>	<b><i>1,113,636</i></b>	<b><i>1,504,940</i></b>
<i>o/w: Wage:</i>	<i>445,375</i>	<i>334,032</i>	<i>445,375</i>
<i>Non-Wage Reccurent:</i>	<i>787,712</i>	<i>348,674</i>	<i>594,718</i>
<i>Domestic Devt:</i>	<i>514,402</i>	<i>430,931</i>	<i>464,846</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:568 Mityana District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>1,211,981</b>	<b>616,003</b>	<b>767,914</b>
Advertisements/Bill Boards	3,400	850	2,550
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	35,310	16,762	28,350
Application Fees	29,900	7,475	28,900
Business licenses	157,041	39,260	153,814
Educational/Instruction related levies	0	0	0
Inspection Fees	33,450	8,363	25,100
Land Fees	50,000	14,617	11,400
Liquor licenses	5,350	1,338	2,960
Local Hotel Tax	0	0	11,650
Local Services Tax	124,542	334,091	156,747
Lock-up Fees	0	0	0
Market /Gate Charges	83,064	20,766	67,760
Miscellaneous receipts/income	37,100	9,275	3,150
Other Fees and Charges	71,975	17,994	86,861
Other licenses	9,370	2,343	0
Park Fees	41,135	10,284	21,950
Property related Duties/Fees	499,303	124,826	132,092
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,980	3,745	18,980
Registration of Businesses	16,061	4,015	15,650
Voluntary Transfers	0	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,520,908</b>	<b>2,816,854</b>	<b>3,510,417</b>
District Discretionary Development Equalization Grant	685,667	685,667	647,426
District Unconditional Grant (Non-Wage)	743,564	557,673	771,712
District Unconditional Grant (Wage)	1,594,121	1,195,591	1,594,121
Urban Discretionary Development Equalization Grant	19,025	19,025	19,266
Urban Unconditional Grant (Non-Wage)	33,156	24,867	32,517
Urban Unconditional Grant (Wage)	445,375	334,032	445,375
<b>2b. Conditional Government Transfer</b>	<b>22,956,997</b>	<b>17,786,896</b>	<b>25,424,035</b>
Sector Conditional Grant (Wage)	15,932,350	11,988,429	16,462,774
Sector Conditional Grant (Non-Wage)	2,521,374	1,758,285	2,926,713
Sector Development Grant	1,824,306	1,824,306	2,864,765
Transitional Development Grant	29,802	29,802	19,802
General Public Service Pension Arrears (Budgeting)	796,801	796,801	0

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Pension for Local Governments	1,125,123	843,842	1,249,703
Gratuity for Local Governments	727,241	545,431	1,900,277
<b>2c. Other Government Transfer</b>	<b>1,288,513</b>	<b>663,973</b>	<b>1,022,986</b>
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0
Support to PLE (UNEB)	20,000	0	20,000
Uganda Road Fund (URF)	682,277	529,204	768,505
Uganda Women Entrepreneurship Program(UWEP)	0	0	13,981
Youth Livelihood Programme (YLP)	0	0	0
Micro Projects under Luwero Rwenzori Development Programme	586,236	134,769	220,500
<b>3. External Financing</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	0
Mildmay International	400,000	0	400,000
<b>Total Revenues shares</b>	<b>29,378,398</b>	<b>21,883,725</b>	<b>31,125,351</b>

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## 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>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,553,754</b>	<b>2,798,548</b>	<b>4,134,840</b>
District Unconditional Grant (Non-Wage)	65,045	63,015	65,045
District Unconditional Grant (Wage)	637,812	478,359	637,812
General Public Service Pension Arrears (Budgeting)	796,801	796,801	0
Gratuity for Local Governments	727,241	545,431	1,900,277
Locally Raised Revenues	173,815	71,100	61,502
Other Transfers from Central Government	27,916	0	220,500
Pension for Local Governments	1,125,123	843,842	1,249,703
<b>Development Revenues</b>	<b>623,912</b>	<b>201,769</b>	<b>51,780</b>
District Discretionary Development Equalization Grant	55,592	57,000	51,780
Other Transfers from Central Government	558,320	134,769	0
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>4,177,666</b>	<b>3,000,317</b>	<b>4,186,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	637,812	478,359	637,812
Non Wage	2,915,942	2,179,978	3,497,028
<b>Development Expenditure</b>			
Domestic Development	623,912	201,768	51,780
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,177,666</b>	<b>2,860,106</b>	<b>4,186,620</b>

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

## 1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	637,812	0	0	0	637,812	637,812	0	0	0	637,812
213002 Incapacity, death benefits and funeral expenses	0	5,722	0	0	5,722	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,916	0	0	2,916	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,480	0	0	1,480	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	17,800	0	0	17,800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,500	0	0	1,500
221017 Subscriptions	0	6,500	0	0	6,500	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
223004 Guard and Security services	0	7,200	0	0	7,200	0	7,200	0	0	7,200
223005 Electricity	0	12,000	0	0	12,000	0	12,000	0	0	12,000
223006 Water	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	38,520	0	0	38,520	0	37,794	0	0	37,794
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>637,812</b>	<b>107,338</b>	<b>0</b>	<b>0</b>	<b>745,150</b>	<b>637,812</b>	<b>69,494</b>	<b>0</b>	<b>0</b>	<b>707,306</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	1,125,123	0	0	1,125,123	0	1,249,703	0	0	1,249,703
212107 Gratuity for Local Governments	0	727,241	0	0	727,241	0	1,900,277	0	0	1,900,277
221009 Welfare and Entertainment	0	5,600	0	0	5,600	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	796,801	0	0	796,801	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>2,654,765</b>	<b>0</b>	<b>0</b>	<b>2,654,765</b>	<b>0</b>	<b>3,149,981</b>	<b>0</b>	<b>0</b>	<b>3,149,981</b>
<b>138103 Capacity Building for HLG</b>										
221002 Workshops and Seminars	0	0	8,000	0	8,000	0	0	6,000	0	6,000
221003 Staff Training	0	0	6,000	0	6,000	0	0	7,000	0	7,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	2,600	4,000	0	6,600	0	0	4,000	0	4,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>11,600</b>	<b>18,000</b>	<b>0</b>	<b>29,600</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0

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227001 Travel inland	0	51,547	0	0	51,547	0	19,738	0	0	19,738
<b>Total Cost of output138104</b>	<b>0</b>	<b>53,047</b>	<b>0</b>	<b>0</b>	<b>53,047</b>	<b>0</b>	<b>19,738</b>	<b>0</b>	<b>0</b>	<b>19,738</b>

**138105 Public Information Dissemination**

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>

**138106 Office Support services**

221009 Welfare and Entertainment	0	3,312	0	0	3,312	0	4,864	0	0	4,864
223004 Guard and Security services	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	9,000	0	0	9,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>8,312</b>	<b>0</b>	<b>0</b>	<b>8,312</b>	<b>0</b>	<b>13,864</b>	<b>0</b>	<b>0</b>	<b>13,864</b>

**138109 Payroll and Human Resource Management Systems**

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	5,476	0	0	5,476	0	4,153	0	0	4,153
227001 Travel inland	0	4,153	0	0	4,153	0	7,623	0	0	7,623
<b>Total Cost of output138109</b>	<b>0</b>	<b>11,629</b>	<b>0</b>	<b>0</b>	<b>11,629</b>	<b>0</b>	<b>13,776</b>	<b>0</b>	<b>0</b>	<b>13,776</b>

**138111 Records Management Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	700	0	0	700
227001 Travel inland	0	2,500	0	0	2,500	0	2,440	0	0	2,440
<b>Total Cost of output138111</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>0</b>	<b>3,640</b>

**138112 Information collection and management**

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>637,812</b>	<b>2,859,726</b>	<b>18,000</b>	<b>0</b>	<b>3,515,539</b>	<b>637,812</b>	<b>3,276,528</b>	<b>24,000</b>	<b>0</b>	<b>3,938,340</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

263101 LG Conditional grants (Current)	0	0	0	0	0	0	210,000	0	0	210,000
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**Total for LCIII: Namungo****County: Mityana****210,000**

LCII: Namungo      Parish Level      Transfer of PCA funds to LLGs      Source: Other Transfers from Central Government      210,000

263104 Transfers to other govt. units (Current)	0	56,215	0	0	56,215	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	558,320	0	558,320	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,500	0	0	10,500



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<b>Total for LCIII: Namungo</b>				<b>County: Mityana</b>				<b>10,500</b>		
<i>LCII: Namungo</i>		<i>District and Parish level</i>		<i>Support PCA activities and micro projects</i>		<i>Source: Other Transfers from Central Government</i>		<i>10,500</i>		
<b>Total Cost of output138151</b>	<b>0</b>	<b>56,215</b>	<b>558,320</b>	<b>0</b>	<b>614,535</b>	<b>0</b>	<b>220,500</b>	<b>0</b>	<b>0</b>	<b>220,500</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>56,215</b>	<b>558,320</b>	<b>0</b>	<b>614,535</b>	<b>0</b>	<b>220,500</b>	<b>0</b>	<b>0</b>	<b>220,500</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>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,780	0	27,780
<b>Total for LCIII: Namungo</b>				<b>County: Mityana</b>				<b>27,780</b>		
<i>LCII: Namungo</i>		<i>District Headquarters</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>27,780</i>		
312102 Residential Buildings	0	0	28,794	0	28,794	0	0	0	0	0
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312211 Office Equipment	0	0	1,980	0	1,980	0	0	0	0	0
312213 ICT Equipment	0	0	6,818	0	6,818	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>47,592</b>	<b>0</b>	<b>47,592</b>	<b>0</b>	<b>0</b>	<b>27,780</b>	<b>0</b>	<b>27,780</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>47,592</b>	<b>0</b>	<b>47,592</b>	<b>0</b>	<b>0</b>	<b>27,780</b>	<b>0</b>	<b>27,780</b>
<b>Total cost of District and Urban Administration</b>	<b>637,812</b>	<b>2,915,942</b>	<b>623,912</b>	<b>0</b>	<b>4,177,666</b>	<b>637,812</b>	<b>3,497,028</b>	<b>51,780</b>	<b>0</b>	<b>4,186,620</b>
<b>Total cost of Administration</b>	<b>637,812</b>	<b>2,915,942</b>	<b>623,912</b>	<b>0</b>	<b>4,177,666</b>	<b>637,812</b>	<b>3,497,028</b>	<b>51,780</b>	<b>0</b>	<b>4,186,620</b>

**Vote:568 Mityana District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>327,909</b>	<b>346,741</b>	<b>292,436</b>
District Unconditional Grant (Non-Wage)	89,065	68,490	89,065
District Unconditional Grant (Wage)	164,480	123,360	164,480
Locally Raised Revenues	74,364	154,891	38,891
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,330</b>
Locally Raised Revenues	0	0	4,330
<b>Total Revenues shares</b>	<b>327,909</b>	<b>346,741</b>	<b>296,766</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,480	122,372	164,480
Non Wage	163,429	96,766	127,956
<b>Development Expenditure</b>			
Domestic Development	0	0	4,330
External Financing	0	0	0
<b>Total Expenditure</b>	<b>327,909</b>	<b>219,138</b>	<b>296,766</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	1,000	0	0	1,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,208	0	0	2,208	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0

## Vote:568 Mityana District

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221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,500	0	0	3,500	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,200	0	0	2,200
222003 Information and communications technology (ICT)	0	826	0	0	826	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	8,700	0	0	8,700	0	7,800	0	0	7,800
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	9,600	0	0	9,600
<b>Total Cost of output148101</b>	<b>164,480</b>	<b>32,834</b>	<b>0</b>	<b>0</b>	<b>197,314</b>	<b>164,480</b>	<b>31,360</b>	<b>0</b>	<b>0</b>	<b>195,840</b>

**148102 Revenue Management and Collection Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	2,208	0	0	2,208
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	25,000	0	25,000	0	0	25,000
225001 Consultancy Services- Short term	0	8,000	0	0	8,000	0	700	0	0	700
227001 Travel inland	0	10,000	0	0	10,000	0	7,400	0	0	7,400
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>48,400</b>	<b>0</b>	<b>0</b>	<b>48,400</b>	<b>0</b>	<b>40,708</b>	<b>0</b>	<b>0</b>	<b>40,708</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	4,000	0	0	4,000
227001 Travel inland	0	2,500	0	0	2,500	0	2,000	0	0	2,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**148104 LG Expenditure management Services**

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,693	0	0	2,693
227001 Travel inland	0	20,000	0	0	20,000	0	4,000	0	0	4,000
228004 Maintenance – Other	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output148104</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>6,693</b>	<b>0</b>	<b>0</b>	<b>6,693</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
<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>

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**148107 Sector Capacity Development**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output148107</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>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	4,800	0	0	4,800	0	7,195	0	0	7,195
227004 Fuel, Lubricants and Oils	0	2,395	0	0	2,395	0	0	0	0	0
<b>Total Cost of output148108</b>	<b>0</b>	<b>7,195</b>	<b>0</b>	<b>0</b>	<b>7,195</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>163,429</b>	<b>0</b>	<b>0</b>	<b>327,909</b>	<b>164,480</b>	<b>127,956</b>	<b>0</b>	<b>0</b>	<b>292,436</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

312104 Other Structures	0	0	0	0	0	0	0	4,330	0	4,330
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**Total for LCIII: Namungo** **County: Mityana** **4,330**

*LCII: Namungo* *District Headquarters* *Construction Services - Civil Works-392* *Source: Locally Raised Revenues* *4,330*

<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,330</b>	<b>0</b>	<b>4,330</b>
<b>Total Cost of 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>4,330</b>	<b>0</b>	<b>4,330</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>164,480</b>	<b>163,429</b>	<b>0</b>	<b>0</b>	<b>327,909</b>	<b>164,480</b>	<b>127,956</b>	<b>4,330</b>	<b>0</b>	<b>296,766</b>
<b>Total cost of Finance</b>	<b>164,480</b>	<b>163,429</b>	<b>0</b>	<b>0</b>	<b>327,909</b>	<b>164,480</b>	<b>127,956</b>	<b>4,330</b>	<b>0</b>	<b>296,766</b>

## Vote:568 Mityana District

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>723,003</b>	<b>529,777</b>	<b>709,391</b>
District Unconditional Grant (Non-Wage)	359,922	265,417	369,182
District Unconditional Grant (Wage)	254,181	190,636	254,181
Locally Raised Revenues	108,900	73,725	86,028
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	4,000	0
<b>Total Revenues shares</b>	<b>727,003</b>	<b>533,777</b>	<b>709,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	254,181	144,529	254,181
Non Wage	468,822	248,069	455,210
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>727,003</b>	<b>392,598</b>	<b>709,391</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	14,679	0	0	0	14,679	14,679	0	0	0	14,679
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	13,894	0	0	13,894	0	13,694	0	0	13,694
<b>Total Cost of output138201</b>	<b>14,679</b>	<b>17,894</b>	<b>0</b>	<b>0</b>	<b>32,573</b>	<b>14,679</b>	<b>15,894</b>	<b>0</b>	<b>0</b>	<b>30,573</b>

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## 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	5,000	0	0	5,000	0	5,800	0	0	5,800
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,975	0	0	1,975
221012 Small Office Equipment	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,492	0	0	6,492	0	9,193	0	0	9,193
<b>Total Cost of output138202</b>	<b>19,044</b>	<b>13,192</b>	<b>4,000</b>	<b>0</b>	<b>36,236</b>	<b>19,044</b>	<b>17,468</b>	<b>0</b>	<b>0</b>	<b>36,512</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	10,288	0	0	10,288	0	10,288	0	0	10,288
221001 Advertising and Public Relations	0	2,800	0	0	2,800	0	2,800	0	0	2,800
221005 Hire of Venue (chairs, projector, etc)	0	292	0	0	292	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	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	80	0	0	80	0	80	0	0	80
227001 Travel inland	0	3,440	0	0	3,440	0	3,440	0	0	3,440
<b>Total Cost of output138203</b>	<b>45,503</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>67,503</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	3,480	0	0	3,480	0	3,480	0	0	3,480
221009 Welfare and Entertainment	0	650	0	0	650	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	800	0	0	800
227001 Travel inland	0	1,770	0	0	1,770	0	1,320	0	0	1,320
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,640	0	0	8,640	0	8,640	0	0	8,640
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	3,760	0	0	3,760	0	4,160	0	0	4,160
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>

## 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	240,136	0	0	240,136	0	247,909	0	0	247,909

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213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	240	0	0	240	0	0	0	0	0
221009 Welfare and Entertainment	0	8,800	0	0	8,800	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	900	0	0	900
227001 Travel inland	0	88,360	0	0	88,360	0	79,710	0	0	79,710
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
282101 Donations	0	4,000	0	0	4,000	0	2,000	0	0	2,000
<b>Total Cost of output138206</b>	<b>174,955</b>	<b>351,336</b>	<b>0</b>	<b>0</b>	<b>526,291</b>	<b>174,955</b>	<b>344,518</b>	<b>0</b>	<b>0</b>	<b>519,473</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	14,400	0	0	14,400
221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	900	0	0	900
227001 Travel inland	0	22,800	0	0	22,800	0	16,830	0	0	16,830
<b>Total Cost of output138207</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>0</b>	<b>35,130</b>	<b>0</b>	<b>0</b>	<b>35,130</b>
<b>Total Cost of Higher LG Services</b>	<b>254,181</b>	<b>468,822</b>	<b>4,000</b>	<b>0</b>	<b>727,003</b>	<b>254,181</b>	<b>455,210</b>	<b>0</b>	<b>0</b>	<b>709,391</b>
<b>Total cost of Local Statutory Bodies</b>	<b>254,181</b>	<b>468,822</b>	<b>4,000</b>	<b>0</b>	<b>727,003</b>	<b>254,181</b>	<b>455,210</b>	<b>0</b>	<b>0</b>	<b>709,391</b>
<b>Total cost of Statutory Bodies</b>	<b>254,181</b>	<b>468,822</b>	<b>4,000</b>	<b>0</b>	<b>727,003</b>	<b>254,181</b>	<b>455,210</b>	<b>0</b>	<b>0</b>	<b>709,391</b>

## Vote:568 Mityana District

FY 2020/21

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>743,489</b>	<b>556,867</b>	<b>741,750</b>
District Unconditional Grant (Wage)	19,841	14,881	19,841
Locally Raised Revenues	3,000	1,500	1,569
Sector Conditional Grant (Non-Wage)	213,173	159,880	212,864
Sector Conditional Grant (Wage)	507,475	380,606	507,475
<b>Development Revenues</b>	<b>134,299</b>	<b>134,299</b>	<b>108,756</b>
District Discretionary Development Equalization Grant	24,900	24,900	0
Sector Development Grant	109,399	109,399	108,756
<b>Total Revenues shares</b>	<b>877,788</b>	<b>691,166</b>	<b>850,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	527,316	380,188	527,316
Non Wage	216,173	146,660	214,433
<b>Development Expenditure</b>			
Domestic Development	134,299	39,543	108,756
External Financing	0	0	0
<b>Total Expenditure</b>	<b>877,788</b>	<b>566,391</b>	<b>850,506</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	12,000	0	0	12,000	0	0	0	0	0
226001 Insurances	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	118,826	0	0	118,826	0	116,534	0	0	116,534
228002 Maintenance - Vehicles	0	11,001	0	0	11,001	0	0	0	0	0
<b>Total Cost of output018101</b>	<b>0</b>	<b>148,827</b>	<b>0</b>	<b>0</b>	<b>148,827</b>	<b>0</b>	<b>116,534</b>	<b>0</b>	<b>0</b>	<b>116,534</b>



# Vote:568 Mityana District

FY 2020/21

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

221009 Welfare and Entertainment	0	3,001	0	0	3,001	0	0	0	0	0
227001 Travel inland	0	22,659	0	0	22,659	0	33,000	0	0	33,000
<b>Total Cost of output018104</b>	<b>0</b>	<b>25,660</b>	<b>0</b>	<b>0</b>	<b>25,660</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>174,487</b>	<b>0</b>	<b>0</b>	<b>174,487</b>	<b>0</b>	<b>149,534</b>	<b>0</b>	<b>0</b>	<b>149,534</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>174,487</b>	<b>0</b>	<b>0</b>	<b>174,487</b>	<b>0</b>	<b>149,534</b>	<b>0</b>	<b>0</b>	<b>149,534</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output018201</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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	3,000	0	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output018203</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</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	24,900	0	24,900	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	7,500	0	0	7,500
<b>Total Cost of output018204</b>	<b>0</b>	<b>5,000</b>	<b>24,900</b>	<b>0</b>	<b>29,900</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

### 018205 Crop disease control and regulation

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	7,500	0	0	7,500
<b>Total Cost of output018205</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

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

227001 Travel inland	0	4,643	0	0	4,643	0	2,742	0	0	2,742
<b>Total Cost of output018207</b>	<b>0</b>	<b>4,643</b>	<b>0</b>	<b>0</b>	<b>4,643</b>	<b>0</b>	<b>2,742</b>	<b>0</b>	<b>0</b>	<b>2,742</b>

### 018209 Support to DATICS

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	3,200	0	0	3,200
224001 Medical and Agricultural supplies	0	6,000	0	0	6,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<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	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output018210</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

### 018211 Livestock Health and Marketing

227001 Travel inland	0	4,643	0	0	4,643	0	6,643	0	0	6,643
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<b>Total Cost of output018211</b>	<b>0</b>	<b>4,643</b>	<b>0</b>	<b>0</b>	<b>4,643</b>	<b>0</b>	<b>6,643</b>	<b>0</b>	<b>0</b>	<b>6,643</b>
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	527,316	0	0	0	527,316	527,316	0	0	0	527,316
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
226001 Insurances	0	0	0	0	0	0	8,314	0	0	8,314
227001 Travel inland	0	8,000	0	0	8,000	0	10,031	0	0	10,031
228001 Maintenance - Civil	0	0	0	0	0	0	1,569	0	0	1,569
<b>Total Cost of output018212</b>	<b>527,316</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>535,316</b>	<b>527,316</b>	<b>26,114</b>	<b>0</b>	<b>0</b>	<b>553,430</b>
<b>Total Cost of Higher LG Services</b>	<b>527,316</b>	<b>41,686</b>	<b>24,900</b>	<b>0</b>	<b>593,902</b>	<b>527,316</b>	<b>64,899</b>	<b>0</b>	<b>0</b>	<b>592,215</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>018272 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	60,673	0	60,673	0	0	0	0	0
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>60,673</b>	<b>0</b>	<b>60,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018275 Non Standard Service Delivery Capital</b>										
312202 Machinery and Equipment	0	0	0	0	0	0	0	70,449	0	70,449
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>				<b>70,449</b>					
<i>LCII: Namungo</i>	<i>Namungo</i>	<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>		<i>70,449</i>				
312211 Office Equipment	0	0	48,726	0	48,726	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>				<b>8,000</b>					
<i>LCII: Namungo</i>	<i>Namungo</i>	<i>ICT - Computers-734</i>		<i>Source: Sector Development Grant</i>		<i>8,000</i>				
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>48,726</b>	<b>0</b>	<b>48,726</b>	<b>0</b>	<b>0</b>	<b>78,449</b>	<b>0</b>	<b>78,449</b>
<b>018282 Slaughter slab construction</b>										
312104 Other Structures	0	0	0	0	0	0	0	30,307	0	30,307
<b>Total for LCIII: Bbanda</b>	<b>County: Busujju</b>				<b>30,307</b>					
<i>LCII: Bbanda</i>	<i>Bbanda</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>		<i>30,307</i>				
<b>Total Cost of output018282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,307</b>	<b>0</b>	<b>30,307</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>109,399</b>	<b>0</b>	<b>109,399</b>	<b>0</b>	<b>0</b>	<b>108,756</b>	<b>0</b>	<b>108,756</b>
<b>Total cost of District Production Services</b>	<b>527,316</b>	<b>41,686</b>	<b>134,299</b>	<b>0</b>	<b>703,301</b>	<b>527,316</b>	<b>64,899</b>	<b>108,756</b>	<b>0</b>	<b>700,971</b>
<b>Total cost of Production and Marketing</b>	<b>527,316</b>	<b>216,173</b>	<b>134,299</b>	<b>0</b>	<b>877,788</b>	<b>527,316</b>	<b>214,433</b>	<b>108,756</b>	<b>0</b>	<b>850,506</b>

**Vote:568 Mityana District****FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,679,395</b>	<b>5,006,580</b>	<b>6,810,193</b>
Locally Raised Revenues	8,904	3,726	4,657
Sector Conditional Grant (Non-Wage)	619,119	464,325	754,164
Sector Conditional Grant (Wage)	6,051,372	4,538,529	6,051,372
<b>Development Revenues</b>	<b>523,515</b>	<b>123,515</b>	<b>1,413,022</b>
District Discretionary Development Equalization Grant	63,000	63,000	42,197
External Financing	400,000	0	400,000
Sector Development Grant	60,515	60,515	970,826
<b>Total Revenues shares</b>	<b>7,202,910</b>	<b>5,130,095</b>	<b>8,223,215</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,051,372	4,434,249	6,051,372
Non Wage	628,023	452,754	758,821
<b>Development Expenditure</b>			
Domestic Development	123,515	110,032	1,013,022
External Financing	400,000	0	400,000
<b>Total Expenditure</b>	<b>7,202,910</b>	<b>4,997,035</b>	<b>8,223,215</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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										

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

263367 Sector Conditional Grant (Non-Wage)	0	37,748	0	0	37,748	0	42,707	0	0	42,707
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**Total for LCIII: Maanyi** **County: Busujju** **5,694**

*LCII: Kasota* *Kambaala HC* *Source: Sector Conditional Grant (Non-Wage)* *5,694*

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<b>Total for LCIII: Kakindu</b>	<b>County: Busujju</b>	<b>5,694</b>
LCII: Kakindu Town Board	ArchBishop Kiwanuka DHSP	Source: Sector Conditional Grant (Non-Wage) 5,694
<b>Total for LCIII: Butayunja</b>	<b>County: Busujju</b>	<b>5,694</b>
LCII: Buluma Parish	Cardinal Nsubuga Memorial HC I	Source: Sector Conditional Grant (Non-Wage) 5,694
<b>Total for LCIII: Kikandwa</b>	<b>County: Mityana</b>	<b>5,694</b>
LCII: Bbambula	Bukalammuli Health Centre	Source: Sector Conditional Grant (Non-Wage) 5,694
<b>Total for LCIII: Busunju Town Council</b>	<b>County: Mityana</b>	<b>5,694</b>
LCII: Busunju	ST. PADREPIO HC III/GOVERN	Source: Sector Conditional Grant (Non-Wage) 5,694
<b>Total for LCIII: Kalangalo</b>	<b>County: Mityana</b>	<b>2,847</b>
LCII: BUJAAYO	Holy Family Nalugi HC II	Source: Sector Conditional Grant (Non-Wage) 2,847
<b>Total for LCIII: Bulera</b>	<b>County: Mityana</b>	<b>11,388</b>
LCII: Bakijjulula	Namutamba HC III	Source: Sector Conditional Grant (Non-Wage) 5,694
LCII: Bakijjulula	St Noa Buyambi HC II	Source: Sector Conditional Grant (Non-Wage) 5,694
<b>Total Cost of output088153</b>	<b>0 37,748 0 0 37,748 0 42,707 0 0 42,707</b>	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
263367 Sector Conditional Grant (Non-Wage)	0 207,559 0 0 207,559 0 250,546 0 0 250,546	
<b>Total for LCIII: Malangala</b>	<b>County: Busujju</b>	<b>17,083</b>
LCII: Kanyanya	Kanyanya HC II	Source: Sector Conditional Grant (Non-Wage) 5,694
LCII: Kanyanya	Malangala Health Centre III	Source: Sector Conditional Grant (Non-Wage) 11,388
<b>Total for LCIII: Maanyi</b>	<b>County: Busujju</b>	<b>11,388</b>
LCII: Kasota	Maanyi Health CentreIII	Source: Sector Conditional Grant (Non-Wage) 11,388
<b>Total for LCIII: Kakindu</b>	<b>County: Busujju</b>	<b>28,471</b>
LCII: Kakindu Town Board	Kalama HC II	Source: Sector Conditional Grant (Non-Wage) 5,694
LCII: Kakindu Town Board	Mwera Health Centre IV	Source: Sector Conditional Grant (Non-Wage) 22,777
<b>Total for LCIII: Bbanda</b>	<b>County: Busujju</b>	<b>11,388</b>
LCII: Bbanda	Lusaalira HC II	Source: Sector Conditional Grant (Non-Wage) 5,694
LCII: Bbanda	Mpongo HC II	Source: Sector Conditional Grant (Non-Wage) 5,694
<b>Total for LCIII: Butayunja</b>	<b>County: Busujju</b>	<b>22,777</b>
LCII: Buluma Parish	Kitongo HC III	Source: Sector Conditional Grant (Non-Wage) 11,388
LCII: Buluma Parish	Nakaziba HC II	Source: Sector Conditional Grant (Non-Wage) 5,694

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LCII: Buluma Parish	Nawangiri	Source: Sector Conditional Grant (Non-Wage)	5,694							
	Bekina HC II									
<b>Total for LCIII: Ssekanyonyi</b>	<b>County: Mityana</b>		<b>28,471</b>							
LCII: Bukooba	Kasiikombe HC II	Source: Sector Conditional Grant (Non-Wage)	5,694							
LCII: Bukooba	Ssekanyonyi Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	22,777							
<b>Total for LCIII: Kikandwa</b>	<b>County: Mityana</b>		<b>28,471</b>							
LCII: Bbambula	Kajoji HC II	Source: Sector Conditional Grant (Non-Wage)	11,388							
LCII: Bbambula	Kikandwa HC III	Source: Sector Conditional Grant (Non-Wage)	11,388							
LCII: Bbambula	Namigavu HC II	Source: Sector Conditional Grant (Non-Wage)	5,694							
<b>Total for LCIII: Busunju Town Council</b>	<b>County: Mityana</b>		<b>11,388</b>							
LCII: Busunju	Busunju HC II	Source: Sector Conditional Grant (Non-Wage)	11,388							
<b>Total for LCIII: Kalangalo</b>	<b>County: Mityana</b>		<b>56,942</b>							
LCII: BUJAAYO	Kalangalo HC II	Source: Sector Conditional Grant (Non-Wage)	11,388							
LCII: BUJAAYO	Kiteredde HC II	Source: Sector Conditional Grant (Non-Wage)	5,694							
LCII: BUJAAYO	Kiyoganyi HC II	Source: Sector Conditional Grant (Non-Wage)	5,694							
LCII: BUJAAYO	Kyamusisi HC III	Source: Sector Conditional Grant (Non-Wage)	11,388							
LCII: Kiryokya	Kyantungo Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	22,777							
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>		<b>11,388</b>							
LCII: Kasangula	Namungo HC II	Source: Sector Conditional Grant (Non-Wage)	11,388							
<b>Total for LCIII: Bulera</b>	<b>County: Mityana</b>		<b>22,777</b>							
LCII: Bakijjulula	Bulera HC III	Source: Sector Conditional Grant (Non-Wage)	11,388							
LCII: Bakijjulula	Kibaale HC II	Source: Sector Conditional Grant (Non-Wage)	5,694							
LCII: Bakijjulula	Miseebe HC II	Source: Sector Conditional Grant (Non-Wage)	5,694							
<b>Total Cost of output088154</b>	<b>0</b>	<b>207,559</b>	<b>0</b>	<b>0</b>	<b>207,559</b>	<b>0</b>	<b>250,546</b>	<b>0</b>	<b>0</b>	<b>250,546</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	14,379	0	14,379
<b>Total for LCIII: Bulera</b>	<b>County: Mityana</b>									<b>14,379</b>
LCII: Bulera	Bulera HC III	Construction of a 4 stance latrine at Bulera HC III	Source: District Discretionary Development Equalization Grant							14,379
<b>Total Cost of output088155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,379</b>	<b>0</b>	<b>14,379</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>245,307</b>	<b>0</b>	<b>0</b>	<b>245,307</b>	<b>0</b>	<b>293,253</b>	<b>14,379</b>	<b>0</b>	<b>307,632</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	63,000	0	63,000	0	0	0	0	0

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Total Cost of output088175		0	0	63,000	0	63,000	0	0	0	0	0
<b>088180 Health Centre Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	63,150	0	63,150
<b>Total for LCIII: Maanyi</b>		<b>County: Busujju</b>									<b>27,332</b>
LCII: Sserinya	maanyi h/cii			Building Construction - Assorted Materials-206		Source: Sector Development Grant					27,332
<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>									<b>8,000</b>
LCII: Bulyankuyege	ssekanyonyi h/ciii			Building Construction - Construction Expenses-213		Source: Sector Development Grant					8,000
<b>Total for LCIII: Kalangalo</b>		<b>County: Mityana</b>									<b>27,817</b>
LCII: Kiryokya	KYANTUNGO H/CIV			Building Construction - Construction Expenses-213		Source: District Discretionary Development Equalization Grant					27,817
312102 Residential Buildings		0	0	60,515	0	60,515	0	0	0	0	0
Total Cost of output088180		0	0	60,515	0	60,515	0	0	63,150	0	63,150
<b>088181 Staff Houses Construction and Rehabilitation</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	5,328	0	5,328
<b>Total for LCIII: Kakindu</b>		<b>County: Busujju</b>									<b>5,328</b>
LCII: Nsambya	Kalama HCII			Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant					5,328
311101 Land		0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Kakindu</b>		<b>County: Busujju</b>									<b>10,000</b>
LCII: Nsambya	Kalama HCII			Real estate services - Land Expenses-1516		Source: Sector Development Grant					10,000
312102 Residential Buildings		0	0	0	0	0	0	0	30,000	0	30,000
<b>Total for LCIII: Kakindu</b>		<b>County: Busujju</b>									<b>30,000</b>
LCII: Nsambya	Kalama HC II			Building Construction - Maintenance and Repair-241		Source: Sector Development Grant					30,000
Total Cost of output088181		0	0	0	0	0	0	0	45,328	0	45,328
<b>088183 OPD and other ward Construction and Rehabilitation</b>											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	32,500	0	32,500

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Total for LCIII: Busunju Town Council					County: Mityana					32,500
LCII: Busunju	BUSUNJU H/CII	Engineering and Design studies and Plans - Designs -479			Source: Sector Development Grant					32,500
312101 Non-Residential Buildings	0	0	0	0	0	0	0	617,500	0	617,500
Total for LCIII: Busunju Town Council					County: Mityana					617,500
LCII: Busunju	bBUSUNJU h/c	Building Construction - Building Costs-209			Source: Sector Development Grant					617,500
312101 Medical Equipment	0	0	0	0	0	0	0	210,938	0	210,938
Total for LCIII: Busunju Town Council					County: Mityana					210,938
LCII: Busunju	Busunju Health Centre II	Equipment - Medical Instruments-533			Source: Sector Development Grant					210,938
Total Cost of output088183	0	0	0	0	0	0	0	860,938	0	860,938
088184 Theatre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	29,228	0	29,228
Total for LCIII: Kalangalo					County: Mityana					29,228
LCII: Kiryokya	Kyantungo HC IV Theatre	Building Construction - Maintenance and Repair-240			Source: Sector Development Grant					29,228
Total Cost of output088184	0	0	0	0	0	0	0	29,228	0	29,228
Total Cost of Capital Purchases	0	0	123,515	0	123,515	0	0	998,643	0	998,643
Total cost of Primary Healthcare	0	245,307	123,515	0	368,822	0	293,253	1,013,022	0	1,306,275
0882 District Hospital Services										
Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21			
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.)										
263367 Sector Conditional Grant (Non-Wage)	0	313,458	0	0	313,458	0	409,161	0	0	409,161
Total for LCIII: Missing Subcounty					County: Missing County					409,161
LCII: Missing Parish	Mityana Hospital			Source: Sector Conditional Grant (Non-Wage)					409,161	
Total Cost of output088251	0	313,458	0	0	313,458	0	409,161	0	0	409,161
Total Cost of Lower Local Services	0	313,458	0	0	313,458	0	409,161	0	0	409,161
Total cost of District Hospital Services	0	313,458	0	0	313,458	0	409,161	0	0	409,161

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
211101 General Staff Salaries	6,051,372	0	0	0	6,051,372	6,051,372	0	0	0	6,051,372
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
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	2,000	0	0	2,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	7,400	0	0	7,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,200	0	0	2,200
222001 Telecommunications	0	1,000	0	0	1,000	0	1,200	0	0	1,200
223005 Electricity	0	3,604	0	0	3,604	0	3,610	0	0	3,610
224004 Cleaning and Sanitation	0	1,440	0	0	1,440	0	1,440	0	0	1,440
227001 Travel inland	0	17,310	0	400,000	417,310	0	14,061	0	400,000	414,061
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	1,200	0	0	1,200
282102 Fines and Penalties/ Court wards	0	3,904	0	0	3,904	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>6,051,372</b>	<b>49,258</b>	<b>0</b>	<b>400,000</b>	<b>6,500,630</b>	<b>6,051,372</b>	<b>34,511</b>	<b>0</b>	<b>400,000</b>	<b>6,485,883</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	18,000	0	0	18,000	0	20,897	0	0	20,897
<b>Total Cost of output088302</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>21,897</b>	<b>0</b>	<b>0</b>	<b>21,897</b>
<b>Total Cost of Higher LG Services</b>	<b>6,051,372</b>	<b>69,258</b>	<b>0</b>	<b>400,000</b>	<b>6,520,630</b>	<b>6,051,372</b>	<b>56,407</b>	<b>0</b>	<b>400,000</b>	<b>6,507,780</b>
<b>Total cost of Health Management and Supervision</b>	<b>6,051,372</b>	<b>69,258</b>	<b>0</b>	<b>400,000</b>	<b>6,520,630</b>	<b>6,051,372</b>	<b>56,407</b>	<b>0</b>	<b>400,000</b>	<b>6,507,780</b>
<b>Total cost of Health</b>	<b>6,051,372</b>	<b>628,023</b>	<b>123,515</b>	<b>400,000</b>	<b>7,202,910</b>	<b>6,051,372</b>	<b>758,821</b>	<b>1,013,022</b>	<b>400,000</b>	<b>8,223,215</b>



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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,062,968</b>	<b>8,186,661</b>	<b>11,805,461</b>
District Unconditional Grant (Wage)	64,688	48,516	64,688
Locally Raised Revenues	12,000	7,000	6,276
Other Transfers from Central Government	20,000	0	20,000
Sector Conditional Grant (Non-Wage)	1,592,778	1,061,852	1,810,571
Sector Conditional Grant (Wage)	9,373,502	7,069,293	9,903,926
<b>Development Revenues</b>	<b>1,296,833</b>	<b>1,296,833</b>	<b>1,252,091</b>
District Discretionary Development Equalization Grant	97,000	97,000	19,236
Sector Development Grant	1,199,833	1,199,833	1,232,855
<b>Total Revenues shares</b>	<b>12,359,801</b>	<b>9,483,494</b>	<b>13,057,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,438,190	6,748,406	9,968,614
Non Wage	1,624,778	1,052,376	1,836,846
<b>Development Expenditure</b>			
Domestic Development	1,296,833	4,995	1,252,091
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,359,801</b>	<b>7,805,777</b>	<b>13,057,552</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
211101 General Staff Salaries	7,239,468	0	0	0	7,239,468	6,734,718	0	0	0	6,734,718
227001 Travel inland	0	24,000	0	0	24,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	56,810	0	0	56,810

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Total Cost of output078102		7,239,468	24,000	0	0	7,263,468	6,734,718	56,810	0	0	6,791,528
Total Cost of Higher LG Services		7,239,468	24,000	0	0	7,263,468	6,734,718	56,810	0	0	6,791,528
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	592,554	0	0	592,554	0	780,528	0	0	780,528

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<b>Total for LCIII: Malangala</b>	<b>County: Busujju</b>	<b>65,313</b>
LCII: Kanyanya	BBONGOLE P.S. Source: Sector Conditional Grant (Non-Wage)	4,004
LCII: Kanyanya	Kabyuma P.S. Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: Kiwawu	Kiwawu COU P.S. Source: Sector Conditional Grant (Non-Wage)	9,910
LCII: Kiwawu	Kyesengezze P.S. Source: Sector Conditional Grant (Non-Wage)	7,193
LCII: Kiwawu	Magezi P.S. Source: Sector Conditional Grant (Non-Wage)	5,194
LCII: Kiwawu	ST. JOSEPH KAMULI P.S. Source: Sector Conditional Grant (Non-Wage)	4,838
LCII: Magonga	Magonga COU P.S. Source: Sector Conditional Grant (Non-Wage)	5,894
LCII: Magonga	ST. MATIA MULUMBA P.S. Source: Sector Conditional Grant (Non-Wage)	5,906
LCII: Zigoti	Kasalaga P.S. Source: Sector Conditional Grant (Non-Wage)	4,223
LCII: Zigoti	Kitovu P.S. Source: Sector Conditional Grant (Non-Wage)	4,767
LCII: Zigoti	Kyengeza Primary School Source: Sector Conditional Grant (Non-Wage)	4,497
LCII: Zigoti	MAWUNDWE C.O.U P.S. Source: Sector Conditional Grant (Non-Wage)	5,498
<b>Total for LCIII: Maanyi</b>	<b>County: Busujju</b>	<b>61,615</b>
LCII: Kasota	GGULWE Source: Sector Conditional Grant (Non-Wage)	5,311
LCII: Kasota	Nsoga P.S. Source: Sector Conditional Grant (Non-Wage)	6,623
LCII: Kasota	ST. NOA KAMBAALA P.S. Source: Sector Conditional Grant (Non-Wage)	6,884
LCII: Kimuli	Kabayenga S.D.A P.S. Source: Sector Conditional Grant (Non-Wage)	7,405
LCII: Kimuli	Kimuli St. Noas Primary School Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: Kivuuvu	Bujjubi Primary School Source: Sector Conditional Grant (Non-Wage)	4,968
LCII: Misigi	MISIGI P.S. Source: Sector Conditional Grant (Non-Wage)	6,977
LCII: Namutunku	Bukola St. Annes P.S. Source: Sector Conditional Grant (Non-Wage)	12,327
LCII: Nfumbye	Nfumbye S.D.A P.S. Source: Sector Conditional Grant (Non-Wage)	6,030
<b>Total for LCIII: Kakindu</b>	<b>County: Busujju</b>	<b>80,525</b>
LCII: Kakindu Town Board	MALWA UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	4,893
LCII: Kakindu Town Board	ST. LUKE BAANABAKINT U P.S. Source: Sector Conditional Grant (Non-Wage)	8,575
LCII: Mwera	MWERA R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	5,558

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LCII: Ngugulo	Kikuuta Islamic	Source: Sector Conditional Grant (Non-Wage)	4,617
LCII: Ngugulo	Mayirye St. Theresa	Source: Sector Conditional Grant (Non-Wage)	10,066
LCII: Ngugulo	MAYOBYO COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,438
LCII: Ngugulo	Ngugulo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,827
LCII: Nsambya	BUFUUMA UMEA	Source: Sector Conditional Grant (Non-Wage)	6,508
LCII: Nsambya	Lukabazi UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,497
LCII: Nsambya	Nsambya Primary School	Source: Sector Conditional Grant (Non-Wage)	4,274
LCII: Nsambya	Ttumbu Primary School	Source: Sector Conditional Grant (Non-Wage)	4,512
LCII: Vvumbe	Kangundu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,133
LCII: Vvumbe	Lugo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,112
LCII: Vvumbe	Mawanda P.S.	Source: Sector Conditional Grant (Non-Wage)	5,515
<b>Total for LCIII: Butayunja</b>		<b>County: Busujju</b>	<b>57,450</b>
LCII: Kitebere	Kitebere COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,251
LCII: Kitebere	Kitebere R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	11,227
LCII: Kitongo	Kiggwa Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: Kitongo	Kkande R/C Primary School	Source: Sector Conditional Grant (Non-Wage)	9,247
LCII: Kitongo	Kkigwa C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	7,793
LCII: Kitongo	ST. KIZITO BULUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,983
LCII: Nakaziba	NAKAZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,877
LCII: Ngandwe	Bekiina R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,254
<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>	<b>79,945</b>
LCII: Bulyankuyege	Kito P.S.	Source: Sector Conditional Grant (Non-Wage)	3,835
LCII: Bulyankuyege	Namukomago P.S.	Source: Sector Conditional Grant (Non-Wage)	6,707
LCII: Kagerekamu	Kanyogoga P.S.	Source: Sector Conditional Grant (Non-Wage)	12,832
LCII: Kagerekamu	Katiiti P.S.	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Kagerekamu	Katungulu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,670
LCII: Kagerekamu	Lukingiridde COPE Centre	Source: Sector Conditional Grant (Non-Wage)	4,769
LCII: Kasiikombe	KASIIKOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,922

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LCII: Kyetume	ST. KIZITO KIBANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,161
LCII: Magala	KABASEKE ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: Ssekanyonyi	Bbira P.S	Source: Sector Conditional Grant (Non-Wage)	6,044
LCII: Ssekanyonyi	Ssekanyonyi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,429
LCII: Ssekanyonyi	Ssekanyonyi R.C P.S.	Source: Sector Conditional Grant (Non-Wage)	9,136
<b>Total for LCIII: Kikandwa</b>	<b>County: Mityana</b>		<b>102,924</b>
LCII: Bbambula	BBAMBULA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Bbambula	KABONGEZO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,231
LCII: Bbambula	KIBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,323
LCII: Kikandwa	WATTUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,589
LCII: Kikunyu	KITOTOLO C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	3,970
LCII: Luwunga	Kabulamuliro Primary School	Source: Sector Conditional Grant (Non-Wage)	7,419
LCII: Luwunga	LUWUNGA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	3,271
LCII: Nakwaya	BUKALAMULI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,948
LCII: Nakwaya	NAKWAYA P.S	Source: Sector Conditional Grant (Non-Wage)	6,469
LCII: Namigavu	Kajoji Primary School	Source: Sector Conditional Grant (Non-Wage)	8,361
LCII: Namigavu	Namigavu Primary School	Source: Sector Conditional Grant (Non-Wage)	13,412
LCII: Namigavu	NAMPEWO P.S. COU	Source: Sector Conditional Grant (Non-Wage)	6,853
LCII: Namwene	NAKASEETA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	10,770
<b>Total for LCIII: Busunju Town Council</b>	<b>County: Mityana</b>		<b>31,990</b>
LCII: Busunju	Kibubula P.S.	Source: Sector Conditional Grant (Non-Wage)	9,107
LCII: Busunju	Makoba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,073
LCII: Busunju	ST. JOSEPH BUSUNJU P.S	Source: Sector Conditional Grant (Non-Wage)	17,809
<b>Total for LCIII: Kalangalo</b>	<b>County: Mityana</b>		<b>99,322</b>
LCII: BUJAAYO	SERUNYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,450
LCII: KALAMA	NAMUKOMAG O P.S	Source: Sector Conditional Grant (Non-Wage)	4,733
LCII: Kalangalo	KALANGAALO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,584

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LCII: Kalangalo	KALANGAALO R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,784
LCII: KIKUBE	KYAMANYOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,668
LCII: KIKUBE	ST. KIZITO MIREMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,549
LCII: Kiryokya	Kiryokya C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	9,187
LCII: Kiryokya	ST. MARYS BUKOLIGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,319
LCII: Kiyoganyi	KIYOGANYI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Kiyoganyi	KIYOGANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,419
LCII: Kyamusisi	KYAMUSISI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,602
LCII: Kyamusisi	Naluggi Primary School	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Muteteema	KITETAAGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,328
LCII: Muteteema	NDEKUYA MUKUNGU	Source: Sector Conditional Grant (Non-Wage)	3,917
LCII: Muteteema	SSEGGAYI MEMORIAL COPE	Source: Sector Conditional Grant (Non-Wage)	5,233
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>		<b>60,259</b>
LCII: Kisaana	KAWOLLONGO JJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,747
LCII: Kisaana	KISAANA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,157
LCII: Kisaana	MPUMUDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,220
LCII: Kiteete	KITEETE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Mpiriggwa	MPIRIGGWA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Mpiriggwa	NABUTAKA P.S	Source: Sector Conditional Grant (Non-Wage)	7,011
LCII: Mpiriggwa	ST. LUKE MPIRIGGWA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,923
LCII: Mugulu	MUGULU R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,801
LCII: Namungo	KASANGULA P.S	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Namungo	NAMUNGO COU	Source: Sector Conditional Grant (Non-Wage)	5,996
LCII: Namungo	NAMUNGO R.C.	Source: Sector Conditional Grant (Non-Wage)	9,602

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<b>Total for LCIII: Bulera</b>	<b>County: Mityana</b>	<b>105,167</b>
LCII: Bakijjulula	Bakijjulula Primary School Source: Sector Conditional Grant (Non-Wage)	8,425
LCII: Bulera	BULERA P.S. Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Bulera	BUYAGGA P.S. Source: Sector Conditional Grant (Non-Wage)	4,157
LCII: Bulera	BUYAMBI P.S. Source: Sector Conditional Grant (Non-Wage)	5,680
LCII: Kibaale	KIBAAL P.S. Source: Sector Conditional Grant (Non-Wage)	6,508
LCII: Kitemu	KITEMU P.S. Source: Sector Conditional Grant (Non-Wage)	7,317
LCII: Miseebe	JJUNGWE P.S. Source: Sector Conditional Grant (Non-Wage)	5,398
LCII: Miseebe	NAMBUTE P.S. Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Nalyankanja	Nalyankanja Primary School Source: Sector Conditional Grant (Non-Wage)	4,311
LCII: Namutamba	Gema Primary School Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Namutamba	KYETUME P.S. Source: Sector Conditional Grant (Non-Wage)	4,138
LCII: Namutamba	MWERERWE COU Source: Sector Conditional Grant (Non-Wage)	5,840
LCII: Namutamba	MWERERWE R.C. Source: Sector Conditional Grant (Non-Wage)	6,606
LCII: Namutamba	NAKATEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	5,704
LCII: Namutamba	NAMUTAMBA DEMO. P.S. Source: Sector Conditional Grant (Non-Wage)	9,343
LCII: Namutamba	NAMUTIDDE C.O.U P.S. Source: Sector Conditional Grant (Non-Wage)	10,326
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>36,019</b>
LCII: Missing Parish	BANDA UMEA Source: Sector Conditional Grant (Non-Wage)	3,781
LCII: Missing Parish	BBANDA COU P.S. Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: Missing Parish	BBANDA R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	6,170
LCII: Missing Parish	BUZIBAZZI P.S. Source: Sector Conditional Grant (Non-Wage)	10,814
LCII: Missing Parish	LUSARILA P.S. Source: Sector Conditional Grant (Non-Wage)	6,484
LCII: Missing Parish	Ndiraweeru Cope Centre Source: Sector Conditional Grant (Non-Wage)	4,531

<b>Total Cost of output078151</b>	<b>0</b>	<b>592,554</b>	<b>0</b>	<b>0</b>	<b>592,554</b>	<b>0</b>	<b>780,528</b>	<b>0</b>	<b>0</b>	<b>780,528</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>592,554</b>	<b>0</b>	<b>0</b>	<b>592,554</b>	<b>0</b>	<b>780,528</b>	<b>0</b>	<b>0</b>	<b>780,528</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>078180 Classroom construction and rehabilitation</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,000	0	2,000	0	0	3,000	0	3,000

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<b>Total for LCIII: Namungo</b>			<b>County: Mityana</b>							<b>3,000</b>	
<i>LCII: Namungo</i>	<i>Diistrictwide</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant</i>					<i>3,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,000	0	13,000	0	0	6,000	0	6,000	
<b>Total for LCIII: Namungo</b>			<b>County: Mityana</b>							<b>6,000</b>	
<i>LCII: Namungo</i>	<i>Districtwide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>6,000</i>	
312101 Non-Residential Buildings	0	0	295,470	0	295,470	0	0	270,000	0	270,000	
<b>Total for LCIII: Kakindu</b>			<b>County: Busujju</b>							<b>90,000</b>	
<i>LCII: Ngugulo</i>	<i>MayobyoCope center and retention on Gema ps,Ndiraw</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>					<i>90,000</i>	
<b>Total for LCIII: Kalangalo</b>			<b>County: Mityana</b>							<b>90,000</b>	
<i>LCII: Kalangalo</i>	<i>Kalangaalo RC &amp; Retention payable on Gema p/s ,Ndi</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>					<i>90,000</i>	
<b>Total for LCIII: Bulera</b>			<b>County: Mityana</b>							<b>90,000</b>	
<i>LCII: Lusanja</i>	<i>Ndeku Yamukungu P/S &amp; Retention payable on Gema p/</i>		<i>Building Construction - Contractor-216</i>		<i>Source: Sector Development Grant</i>					<i>90,000</i>	
<b>Total Cost of output078180</b>		<b>0</b>	<b>0</b>	<b>310,470</b>	<b>0</b>	<b>310,470</b>	<b>0</b>	<b>0</b>	<b>279,000</b>	<b>0</b>	<b>279,000</b>
<b>078181 Latrine construction and rehabilitation</b>											
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000	
<b>Total for LCIII: Namungo</b>			<b>County: Mityana</b>							<b>2,000</b>	
<i>LCII: Namungo</i>	<i>Districtwide</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					<i>2,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,891	0	2,891	
<b>Total for LCIII: Namungo</b>			<b>County: Mityana</b>							<b>2,891</b>	
<i>LCII: Namungo</i>	<i>Districtwide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>2,891</i>	
312101 Non-Residential Buildings	0	0	94,750	0	94,750	0	0	101,105	0	101,105	



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<b>Total for LCIII: Malangala</b>		<b>County: Busujju</b>		<b>40,934</b>
LCII: Magonga	Magezi p/s & retention paid on Kiteete UMEA,Luking	Building Construction - Construction Expenses-213	Source: Sector Development Grant	20,467
LCII: Magonga	magonga cu p/s and retention paid on Retention pay	Building Construction - Construction Expenses-213	Source: Sector Development Grant	20,467
<b>Total for LCIII: Kakindu</b>		<b>County: Busujju</b>		<b>40,934</b>
LCII: Mwera	BUFUUMA P/S & retention paid on Retention payable	Building Construction - Construction Expenses-213	Source: Sector Development Grant	20,467
LCII: Ngugulo	KIKUUTA and retention paid to Retention payable on	Building Construction - Construction Expenses-213	Source: Sector Development Grant	20,467
<b>Total for LCIII: Kikandwa</b>		<b>County: Mityana</b>		<b>19,236</b>
LCII: Bbambula	Nfumbye SDA P/S & Retention payable on Kiteete UM	Building Construction - Contractor-216	Source: District Discretionary Development Equalization Grant	19,236

Total Cost of output078181	0	0	94,750	0	94,750	0	0	105,996	0	105,996
Total Cost of Capital Purchases	0	0	405,220	0	405,220	0	0	384,996	0	384,996
Total cost of Pre-Primary and Primary Education	7,239,468	616,554	405,220	0	8,261,242	6,734,718	837,337	384,996	0	7,957,051

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078201 Secondary Teaching Services

211101 General Staff Salaries	2,134,034	0	0	0	2,134,034	3,169,208	0	0	0	3,169,208
Total Cost of output078201	2,134,034	0	0	0	2,134,034	3,169,208	0	0	0	3,169,208
Total Cost of Higher LG Services	2,134,034	0	0	0	2,134,034	3,169,208	0	0	0	3,169,208

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	16,168	0	0	16,168
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<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>					<b>16,168</b>				
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LCII: Namungo	Secondary schools under PPP arrangement	Schools under PPP arrangement For the remaining term	Source: Sector Conditional Grant (Non-Wage)	16,168
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263367 Sector Conditional Grant (Non-Wage)	0	933,300	0	0	933,300	0	843,990	0	0	843,990	
Total for LCIII: Malangala	County: Busujju				92,710						
LCII: Kiwawu	ST KIZITO SSS BANDA				Source: Sector Conditional Grant (Non-Wage)		92,710				
Total for LCIII: Maanyi	County: Busujju				120,575						
LCII: Kivuuvu	SEKANYONYI SSS				Source: Sector Conditional Grant (Non-Wage)		120,575				
Total for LCIII: Kakindu	County: Busujju				75,495						
LCII: Kakindu Town Board	NAKWAYA S.S				Source: Sector Conditional Grant (Non-Wage)		75,495				
Total for LCIII: Butayunja	County: Busujju				77,175						
LCII: Kitongo	KALANGAALO S.S				Source: Sector Conditional Grant (Non-Wage)		77,175				
Total for LCIII: Kikandwa	County: Mityana				115,800						
LCII: Nakwaya	KIWAWU S.S.S				Source: Sector Conditional Grant (Non-Wage)		115,800				
Total for LCIII: Busunju Town Council	County: Mityana				40,320						
LCII: Busunju	KIGGWA S.S.S				Source: Sector Conditional Grant (Non-Wage)		40,320				
Total for LCIII: Kalangalo	County: Mityana				75,110						
LCII: Kalangalo	BUJUBI S.S				Source: Sector Conditional Grant (Non-Wage)		75,110				
Total for LCIII: Namungo	County: Mityana				43,875						
LCII: Namungo	NAMUTAMBA SEC SCHOOL				Source: Sector Conditional Grant (Non-Wage)		43,875				
Total for LCIII: Bulera	County: Mityana				110,540						
LCII: Namutamba	ST JOSEPH S.S KAKINDU				Source: Sector Conditional Grant (Non-Wage)		110,540				
Total for LCIII: Missing Subcounty	County: Missing County				92,390						
LCII: Missing Parish	BUYAMBI ST JOHNS S.S				Source: Sector Conditional Grant (Non-Wage)		92,390				
Total Cost of output078251	0	933,300	0	0	933,300	0	860,158	0	0	860,158	
Total Cost of Lower Local Services	0	933,300	0	0	933,300	0	860,158	0	0	860,158	
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	1,405	0	1,405	0	0	0	0	0	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,000	0	7,000	0	0	37,004	0	37,004	
Total for LCIII: Namungo	County: Mityana				37,004						
LCII: Namungo	Namungo	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant		5,004			

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LCII: Namungo	Namungo Tc	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Sector Development Grant	32,000
312101 Non-Residential Buildings	0	0 883,208 0	883,208 0 0 619,569 0	619,569
Total for LCIII: Namungo		County: Mityana 619,569		
LCII: Namungo	Namungo TC	Building Construction - Building Costs-209	Source: Sector Development Grant	619,569
312214 Laboratory and Research Equipment	0	0 0 0	0 0 0 210,522 0	210,522
Total for LCIII: Namungo		County: Mityana 210,522		
LCII: Namungo	Namungo seed secondary school	Equipping Laboratory ,classes,kitchen,S taff quarters and other structures	Source: Sector Development Grant	210,522
Total Cost of output078280	0	0 891,613 0	891,613 0 0 867,096 0	867,096
Total Cost of Capital Purchases	0	0 891,613 0	891,613 0 0 867,096 0	867,096
Total cost of Secondary Education	2,134,034	933,300 891,613 0	3,958,947 3,169,208 860,158 867,096 0	4,896,462

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	24,424	0	0	24,424	0	67,344	0	0	67,344
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,800	0	0	4,800	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>49,024</b>	<b>0</b>	<b>0</b>	<b>49,024</b>	<b>0</b>	<b>67,344</b>	<b>0</b>	<b>0</b>	<b>67,344</b>

### 078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	9,573	0	0	9,573
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000	0	15,327	0	0	15,327
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

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**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	15,427	0	0	15,427
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,427</b>	<b>0</b>	<b>0</b>	<b>15,427</b>

**078405 Education Management Services**

211101 General Staff Salaries	64,688	0	0	0	64,688	64,688	0	0	0	64,688
221011 Printing, Stationery, Photocopying and Binding	0	999	0	0	999	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	7,140	0	0	7,140	0	13,580	0	0	13,580
227004 Fuel, Lubricants and Oils	0	7,261	0	0	7,261	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output078405</b>	<b>64,688</b>	<b>17,900</b>	<b>0</b>	<b>0</b>	<b>82,588</b>	<b>64,688</b>	<b>23,580</b>	<b>0</b>	<b>0</b>	<b>88,268</b>
<b>Total Cost of Higher LG Services</b>	<b>64,688</b>	<b>72,924</b>	<b>0</b>	<b>0</b>	<b>137,612</b>	<b>64,688</b>	<b>136,351</b>	<b>0</b>	<b>0</b>	<b>201,039</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>64,688</b>	<b>72,924</b>	<b>0</b>	<b>0</b>	<b>137,612</b>	<b>64,688</b>	<b>136,351</b>	<b>0</b>	<b>0</b>	<b>201,039</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**078501 Special Needs Education Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	2,000	0	0	2,000	0	2,550	0	0	2,550
<b>Total Cost of output078501</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of 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>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Education</b>	<b>9,438,190</b>	<b>1,624,778</b>	<b>1,296,833</b>	<b>0</b>	<b>12,359,801</b>	<b>9,968,614</b>	<b>1,836,846</b>	<b>1,252,091</b>	<b>0</b>	<b>13,057,552</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>144,601</b>	<b>82,562</b>	<b>145,733</b>
District Unconditional Grant (Wage)	48,032	36,024	48,032
Locally Raised Revenues	12,000	6,000	12,000
Other Transfers from Central Government	84,569	40,538	85,701
<b>Development Revenues</b>	<b>597,708</b>	<b>332,594</b>	<b>758,804</b>
District Discretionary Development Equalization Grant	0	0	76,000
Other Transfers from Central Government	597,708	332,594	682,804
<b>Total Revenues shares</b>	<b>742,309</b>	<b>415,155</b>	<b>904,537</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,032	35,955	48,032
Non Wage	96,569	46,538	97,701
<b>Development Expenditure</b>			
Domestic Development	597,708	327,786	758,804
External Financing	0	0	0
<b>Total Expenditure</b>	<b>742,309</b>	<b>410,279</b>	<b>904,537</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output048104</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>0</b>	<b>12,000</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	48,032	0	0	0	48,032	48,032	0	0	0	48,032
221002 Workshops and Seminars	0	1	0	0	1	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,168	0	0	1,168	0	1,168	0	0	1,168
221017 Subscriptions	0	663	0	0	663	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	663	0	0	663
223005 Electricity	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,022	0	0	1,022	0	1,022	0	0	1,022
227001 Travel inland	0	10,230	0	0	10,230	0	9,331	0	0	9,331
227004 Fuel, Lubricants and Oils	0	8,167	0	0	8,167	0	9,067	0	0	9,067
<b>Total Cost of output</b>	<b>48,032</b>	<b>21,751</b>	<b>0</b>	<b>0</b>	<b>69,783</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>21,751</b>	<b>0</b>	<b>0</b>	<b>69,783</b>	<b>48,032</b>	<b>33,751</b>	<b>0</b>	<b>0</b>	<b>81,783</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>

**048151 Community Access Road Maintenance (LLS)**

263204 Transfers to other govt. units (Capital)	0	0	118,793	0	118,793	0	0	129,648	0	129,648
<b>Total for LCIII: Malangala</b>	<b>County: Busujju</b>									<b>13,149</b>
<i>LCII: Kiwawu</i>	<i>Kiwawu</i>	<i>Malangala</i>	<i>Source: Other Transfers from Central Government</i>							<i>13,149</i>
<b>Total for LCIII: Maanyi</b>	<b>County: Busujju</b>									<b>12,460</b>
<i>LCII: Misigi</i>	<i>Misigi</i>	<i>maanyi</i>	<i>Source: Other Transfers from Central Government</i>							<i>12,460</i>
<b>Total for LCIII: Kakindu</b>	<b>County: Busujju</b>									<b>10,273</b>
<i>LCII: Nsambya</i>	<i>Lugo</i>	<i>Kakindu</i>	<i>Source: Other Transfers from Central Government</i>							<i>10,273</i>
<b>Total for LCIII: Bbanda</b>	<b>County: Busujju</b>									<b>7,935</b>
<i>LCII: Bbanda</i>	<i>Lusalira</i>	<i>Bbanda</i>	<i>Source: Other Transfers from Central Government</i>							<i>7,935</i>
<b>Total for LCIII: Butayunja</b>	<b>County: Busujju</b>									<b>6,346</b>
<i>LCII: Buluma Parish</i>	<i>Buluma</i>	<i>Butayunja</i>	<i>Source: Other Transfers from Central Government</i>							<i>6,346</i>
<b>Total for LCIII: Ssekanyonyi</b>	<b>County: Mityana</b>									<b>17,536</b>
<i>LCII: Kabbega</i>	<i>Kabbega</i>	<i>ssekanyonyi</i>	<i>Source: Other Transfers from Central Government</i>							<i>17,536</i>
<b>Total for LCIII: Kikandwa</b>	<b>County: Mityana</b>									<b>17,218</b>
<i>LCII: Bbambula</i>	<i>Bambula</i>	<i>Kikandwa</i>	<i>Source: Other Transfers from Central Government</i>							<i>17,218</i>
<b>Total for LCIII: Kalangalo</b>	<b>County: Mityana</b>									<b>17,745</b>
<i>LCII: KALAMA</i>	<i>Kalama</i>	<i>Kalangalo</i>	<i>Source: Other Transfers from Central Government</i>							<i>17,745</i>
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>									<b>9,602</b>
<i>LCII: Kiteete</i>	<i>Kitete</i>	<i>Namungo</i>	<i>Source: Other Transfers from Central Government</i>							<i>9,602</i>

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Total for LCIII: Bulera				County: Mityana						17,384		
LCII: Kibaale	Kibaale	Bulera		Source: Other Transfers from Central Government						17,384		
Total Cost of output		048151	0	0	118,793	0	118,793	0	0	129,648	0	129,648
048156 Urban unpaved roads Maintenance (LLS)												
263204 Transfers to other govt. units (Capital)		0	0	40,000	0	40,000	0	0	45,000	0	45,000	
Total for LCIII: Busunju Town Council				County: Mityana						45,000		
LCII: Kibubula	Kibubula	Busunju Town Council		Source: Other Transfers from Central Government						45,000		
Total Cost of output		048156	0	0	40,000	0	40,000	0	0	45,000	0	45,000
Total Cost of Lower Local Services		0	0	158,793	0	158,793	0	0	174,648	0	174,648	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital												
312103 Roads and Bridges		0	0	438,915	0	438,915	0	0	508,156	0	508,156	
Total for LCIII: Malangala				County: Busujju						72,746		
LCII: Kanyanya	Kikonge-Kanyanya	Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government						72,746		
Total for LCIII: Kakindu				County: Busujju						67,490		
LCII: Mwera	Kumbuzi-Wabiyinja-Kakindu	Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government						67,490		
Total for LCIII: Bbanda				County: Busujju						69,043		
LCII: Kanyale	Kabasuma-Nabukondo	Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government						69,043		
Total for LCIII: Butayunja				County: Busujju						54,508		
LCII: Kitongo	Kakindu-Bekina	Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government						54,508		
Total for LCIII: Kikandwa				County: Mityana						107,695		
LCII: Kikandwa	Manual routine maintenance for 4 months	Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government						46,583		
LCII: Nakwaya	Nakwaya-Kabulamuliro	Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government						61,112		

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Total for LCIII: Kalangalo				County: Mityana					85,039		
LCII: Kalangalo	Emergency road repairs	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	13,810							
LCII: Kalangalo	Kasanda Boarder-Kyamusisi-Muwanga boarder	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	71,229							
Total for LCIII: Bulera				County: Mityana					51,635		
LCII: Kibaale	Bulera-Kiryokya	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	37,825							
LCII: Namutamba	Payment of debt	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government	13,810							
Total Cost of output048172		0	0	438,915	0	438,915	0	0	508,156	0	508,156
048175 Non Standard Service Delivery Capital											
312103 Roads and Bridges		0	0	0	0	0	0	76,000	0	76,000	
Total for LCIII: Ssekanyonyi				County: Mityana					76,000		
LCII: Kanyoggogga	Nakilagala-Budimbo-Busunju	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant	76,000							
Total Cost of output048175		0	0	0	0	0	0	76,000	0	76,000	
Total Cost of Capital Purchases		0	0	438,915	0	438,915	0	0	584,156	0	584,156
Total cost of District, Urban and Community Access Roads		48,032	21,751	597,708	0	667,491	48,032	33,751	758,804	0	840,587
0482 District Engineering Services											
Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048202 Vehicle Maintenance											
228002 Maintenance - Vehicles		0	25,000	0	0	25,000	0	11,200	0	0	11,200
Total Cost of output048202		0	25,000	0	0	25,000	0	11,200	0	0	11,200
048203 Plant Maintenance											
228003 Maintenance – Machinery, Equipment & Furniture		0	49,818	0	0	49,818	0	52,750	0	0	52,750



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Total Cost of output048203	0	49,818	0	0	49,818	0	52,750	0	0	52,750
Total Cost of Higher LG Services	0	74,818	0	0	74,818	0	63,950	0	0	63,950
Total cost of District Engineering Services	0	74,818	0	0	74,818	0	63,950	0	0	63,950
Total cost of Roads and Engineering	48,032	96,569	597,708	0	742,309	48,032	97,701	758,804	0	904,537

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,038</b>	<b>44,279</b>	<b>99,366</b>
District Unconditional Grant (Wage)	26,733	20,050	26,733
Sector Conditional Grant (Non-Wage)	32,305	24,229	72,633
<b>Development Revenues</b>	<b>474,361</b>	<b>474,361</b>	<b>572,131</b>
Sector Development Grant	454,559	454,559	552,329
Transitional Development Grant	19,802	19,802	19,802
<b>Total Revenues shares</b>	<b>533,399</b>	<b>518,640</b>	<b>671,497</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,733	18,420	26,733
Non Wage	32,305	21,716	72,633
<b>Development Expenditure</b>			
Domestic Development	474,361	198,209	572,131
External Financing	0	0	0
<b>Total Expenditure</b>	<b>533,399</b>	<b>238,345</b>	<b>671,497</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	979	0	0	979	0	1,544	0	0	1,544
227001 Travel inland	0	3,807	0	0	3,807	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,674	0	0	7,674	0	13,638	0	0	13,638
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,402	0	0	8,402
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,200	0	0	5,200
228004 Maintenance – Other	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of output098101</b>	<b>26,733</b>	<b>12,461</b>	<b>0</b>	<b>0</b>	<b>39,194</b>	<b>26,733</b>	<b>32,284</b>	<b>0</b>	<b>0</b>	<b>59,017</b>

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**098102 Supervision, monitoring and coordination**

227001 Travel inland	0	9,324	0	0	9,324	0	23,162	0	0	23,162
<b>Total Cost of output098102</b>	<b>0</b>	<b>9,324</b>	<b>0</b>	<b>0</b>	<b>9,324</b>	<b>0</b>	<b>23,162</b>	<b>0</b>	<b>0</b>	<b>23,162</b>

**098104 Promotion of Community Based Management**

227001 Travel inland	0	10,521	0	0	10,521	0	17,188	0	0	17,188
<b>Total Cost of output098104</b>	<b>0</b>	<b>10,521</b>	<b>0</b>	<b>0</b>	<b>10,521</b>	<b>0</b>	<b>17,188</b>	<b>0</b>	<b>0</b>	<b>17,188</b>
<b>Total Cost of Higher LG Services</b>	<b>26,733</b>	<b>32,305</b>	<b>0</b>	<b>0</b>	<b>59,038</b>	<b>26,733</b>	<b>72,633</b>	<b>0</b>	<b>0</b>	<b>99,366</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,058	0	47,058	0	0	42,315	0	42,315
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**Total for LCIII: Namungo** **County: Mityana** **22,513**

LCII: Namungo Namungo Mpirigwa Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 22,513

**Total for LCIII: Missing Subcounty** **County: Missing County** **19,802**

LCII: Missing Parish District wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant 19,802

<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>47,058</b>	<b>0</b>	<b>47,058</b>	<b>0</b>	<b>0</b>	<b>42,315</b>	<b>0</b>	<b>42,315</b>
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**098180 Construction of public latrines in RGCs**

312101 Non-Residential Buildings	0	0	15,500	0	15,500	0	0	16,740	0	16,740
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**Total for LCIII: Maanyi** **County: Busujju** **16,740**

LCII: Kivuuvu Maanyi TC Building Construction - Latrines-237 Source: Sector Development Grant 16,740

<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>16,740</b>	<b>0</b>	<b>16,740</b>
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**098183 Borehole drilling and rehabilitation**

312101 Non-Residential Buildings	0	0	90,708	0	90,708	0	0	124,000	0	124,000
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**Total for LCIII: Kakindu** **County: Busujju** **24,000**

LCII: Kakindu Town Board Kasoozi Building Construction - Boreholes-208 Source: Sector Development Grant 24,000

**Total for LCIII: Butayunja** **County: Busujju** **28,000**

LCII: Kitongo Kitongo RC Building Construction - Boreholes-208 Source: Sector Development Grant 28,000

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<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>		<b>24,000</b>	
<i>LCII: Kagerekamu</i>	<i>Butalale B</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>	
		<i>Construction - Boreholes-208</i>			
<b>Total for LCIII: Kikandwa</b>		<b>County: Mityana</b>		<b>24,000</b>	
<i>LCII: Bbambula</i>	<i>Kibanda</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>	
		<i>Construction - Boreholes-208</i>			
<b>Total for LCIII: Kalangalo</b>		<b>County: Mityana</b>		<b>24,000</b>	
<i>LCII: KIKUUTA</i>	<i>Kyamigavu</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>	
		<i>Construction - Boreholes-208</i>			
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>90,708</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>124,000</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>124,000</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>					
281502 Feasibility Studies for Capital Works	0	0	50,000	0	50,000
				0	0
				225,420	0
					225,420
<b>Total for LCIII: Maanyi</b>		<b>County: Busujju</b>		<b>112,710</b>	
<i>LCII: Kivuuvu</i>	<i>Maanyi</i>	<i>Feasibility</i>	<i>Source: Sector Development Grant</i>	<i>112,710</i>	
		<i>Studies - Piped Water Systems-568</i>			
<b>Total for LCIII: Namungo</b>		<b>County: Mityana</b>		<b>112,710</b>	
<i>LCII: Mpiriggwa</i>	<i>Mpiriggwa -Namungo</i>	<i>Feasibility</i>	<i>Source: Sector Development Grant</i>	<i>112,710</i>	
		<i>Studies - Piped Water Systems-568</i>			
312104 Other Structures	0	0	271,095	0	271,095
				0	0
				163,656	0
					163,656
<b>Total for LCIII: Bbanda</b>		<b>County: Busujju</b>		<b>87,656</b>	
<i>LCII: Buzibazzi</i>	<i>Buzibazzi</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>87,656</i>	
		<i>Services - Water Reservoirs-417</i>			
<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>		<b>20,000</b>	
<i>LCII: Magala</i>	<i>Headquarter</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>	
		<i>Services - Water Reservoirs-417</i>			
<b>Total for LCIII: Kalangalo</b>		<b>County: Mityana</b>		<b>56,000</b>	
<i>LCII: Kiryokya</i>	<i>Kiryokya RGC</i>	<i>Construction</i>	<i>Source: Sector Development Grant</i>	<i>56,000</i>	
		<i>Services - Water Schemes-418</i>			
<b>Total Cost of output098184</b>		<b>0</b>	<b>0</b>	<b>321,095</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>321,095</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>389,076</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>572,131</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>474,361</b>	<b>0</b>	<b>474,361</b>
				0	0
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>26,733</b>	<b>32,305</b>	<b>474,361</b>	<b>0</b>	<b>533,399</b>
				26,733	72,633
				572,131	0
<b>Total cost of Water</b>	<b>26,733</b>	<b>32,305</b>	<b>474,361</b>	<b>0</b>	<b>533,399</b>
				26,733	72,633
				572,131	0
					671,497

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>199,928</b>	<b>138,096</b>	<b>188,785</b>
District Unconditional Grant (Non-Wage)	12,400	4,800	2,400
District Unconditional Grant (Wage)	150,000	112,500	150,000
Locally Raised Revenues	31,700	16,425	16,578
Sector Conditional Grant (Non-Wage)	5,828	4,371	19,807
<b>Development Revenues</b>	<b>26,800</b>	<b>26,800</b>	<b>55,000</b>
District Discretionary Development Equalization Grant	26,800	26,800	55,000
<b>Total Revenues shares</b>	<b>226,728</b>	<b>164,896</b>	<b>243,785</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	150,000	103,313	150,000
Non Wage	49,928	21,671	38,785
<b>Development Expenditure</b>			
Domestic Development	26,800	3,614	55,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>226,728</b>	<b>128,598</b>	<b>243,785</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	150,000	0	0	0	150,000	150,000	0	0	0	150,000
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222002 Postage and Courier	0	50	0	0	50	0	0	0	0	0
223004 Guard and Security services	0	1,080	0	0	1,080	0	0	0	0	0

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223005 Electricity	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	3,690	0	0	3,690	0	4,028	0	0	4,028
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	950	0	0	950
<b>Total Cost of output098301</b>	<b>150,000</b>	<b>12,400</b>	<b>0</b>	<b>0</b>	<b>162,400</b>	<b>150,000</b>	<b>6,178</b>	<b>0</b>	<b>0</b>	<b>156,178</b>

**098305 Forestry Regulation and Inspection**

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

**098306 Community Training in Wetland management**

227001 Travel inland	0	0	0	0	0	0	4,560	0	0	4,560
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,560</b>	<b>0</b>	<b>0</b>	<b>4,560</b>

**098307 River Bank and Wetland Restoration**

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	700	0	0	700
223005 Electricity	0	0	0	0	0	0	112	0	0	112
227001 Travel inland	0	2,400	0	0	2,400	0	7,567	0	0	7,567
227004 Fuel, Lubricants and Oils	0	2,827	0	0	2,827	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	6,367	0	0	6,367
<b>Total Cost of output098307</b>	<b>0</b>	<b>5,828</b>	<b>0</b>	<b>0</b>	<b>5,828</b>	<b>0</b>	<b>15,247</b>	<b>0</b>	<b>0</b>	<b>15,247</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

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

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

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0	120	0	0	120
223004 Guard and Security services	0	0	0	0	0	0	1,080	0	0	1,080
223005 Electricity	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	2,520	0	0	2,520	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	480	0	0	480	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>8,800</b>

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**098311 Infrastructure Planning**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</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>150,000</b>	<b>49,928</b>	<b>0</b>	<b>0</b>	<b>199,928</b>	<b>150,000</b>	<b>38,785</b>	<b>0</b>	<b>0</b>	<b>188,785</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098375 Non Standard Service Delivery Capital**

281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	24,000	0	24,000

**Total for LCIII: Ssekanyonyi** **County: Mityana** **24,000**

*LCII: Ssekanyonyi town council Engineering and Design studies and Plans - Taxes-491 Source: District Discretionary Development Equalization Grant 24,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	11,000	0	11,000
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**Total for LCIII: Ssekanyonyi** **County: Mityana** **11,000**

*LCII: Ssekanyonyi sekanyonyi Monitoring, Supervision and Appraisal - General Works - 1260 Source: District Discretionary Development Equalization Grant 6,000*

*LCII: Ssekanyonyi Town council Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 5,000*

312203 Furniture & Fixtures	0	0	1,800	0	1,800	0	0	0	0	0
312301 Cultivated Assets	0	0	20,000	0	20,000	0	0	20,000	0	20,000

**Total for LCIII: Ssekanyonyi** **County: Mityana** **20,000**

*LCII: Ssekanyonyi sekanyonyi Cultivated Assets - Seedlings-426 Source: District Discretionary Development Equalization Grant 20,000*

<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>26,800</b>	<b>0</b>	<b>26,800</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,800</b>	<b>0</b>	<b>26,800</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>Total cost of Natural Resources Management</b>	<b>150,000</b>	<b>49,928</b>	<b>26,800</b>	<b>0</b>	<b>226,728</b>	<b>150,000</b>	<b>38,785</b>	<b>55,000</b>	<b>0</b>	<b>243,785</b>
<b>Total cost of Natural Resources</b>	<b>150,000</b>	<b>49,928</b>	<b>26,800</b>	<b>0</b>	<b>226,728</b>	<b>150,000</b>	<b>38,785</b>	<b>55,000</b>	<b>0</b>	<b>243,785</b>

## Vote:568 Mityana District

FY 2020/21

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>195,483</b>	<b>143,862</b>	<b>203,494</b>
District Unconditional Grant (Non-Wage)	2,400	1,800	2,400
District Unconditional Grant (Wage)	137,742	103,307	137,742
Locally Raised Revenues	9,500	4,375	4,968
Other Transfers from Central Government	0	0	13,981
Sector Conditional Grant (Non-Wage)	45,841	34,380	44,402
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>195,483</b>	<b>143,862</b>	<b>203,494</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	137,742	96,802	137,742
Non Wage	57,741	30,269	65,752
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>195,483</b>	<b>127,071</b>	<b>203,494</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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
Total Cost of output108102	0	750	0	0	750	0	750	0	0	750
<b>108104 Facilitation of Community Development Workers</b>										
227001 Travel inland	0	570	0	0	570	0	570	0	0	570
Total Cost of output108104	0	570	0	0	570	0	570	0	0	570



## Vote:568 Mityana District

FY 2020/21

**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	4,490	0	0	4,490	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,380	0	0	1,380	0	1,380	0	0	1,380
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	1,047	0	0	1,047	0	1,047	0	0	1,047
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	1,130	0	0	1,130
221012 Small Office Equipment	0	880	0	0	880	0	0	0	0	0
227001 Travel inland	0	2,141	0	0	2,141	0	3,640	0	0	3,640
227004 Fuel, Lubricants and Oils	0	3,010	0	0	3,010	0	3,010	0	0	3,010
228004 Maintenance – Other	0	428	0	0	428	0	420	0	0	420
<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>0</b>	<b>14,027</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	1,300	0	0	1,300	0	2,015	0	0	2,015
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<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>2,015</b>	<b>0</b>	<b>0</b>	<b>2,015</b>

**108108 Children and Youth Services**

227001 Travel inland	0	250	0	0	250	0	250	0	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>0</b>	<b>250</b>

**108109 Support to Youth Councils**

221002 Workshops and Seminars	0	2,760	0	0	2,760	0	2,760	0	0	2,760
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	2,476	0	0	2,476	0	2,476	0	0	2,476
<b>Total Cost of output108109</b>	<b>0</b>	<b>5,436</b>	<b>0</b>	<b>0</b>	<b>5,436</b>	<b>0</b>	<b>5,436</b>	<b>0</b>	<b>0</b>	<b>5,436</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	0	0	0	0
221002 Workshops and Seminars	0	200	0	0	200	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	260	0	0	260
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,832	0	0	3,832	0	3,832	0	0	3,832
227004 Fuel, Lubricants and Oils	0	1,100	0	0	1,100	0	1,300	0	0	1,300
282101 Donations	0	8,000	0	0	8,000	0	6,500	0	0	6,500
<b>Total Cost of output108110</b>	<b>0</b>	<b>19,492</b>	<b>0</b>	<b>0</b>	<b>19,492</b>	<b>0</b>	<b>14,492</b>	<b>0</b>	<b>0</b>	<b>14,492</b>

**108111 Culture mainstreaming**

282101 Donations	0	300	0	0	300	0	300	0	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>0</b>	<b>300</b>

## Vote:568 Mityana District

FY 2020/21

**108112 Work based inspections**

227001 Travel inland	0	570	0	0	570	0	570	0	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>0</b>	<b>570</b>

**108113 Labour dispute settlement**

227001 Travel inland	0	100	0	0	100	0	100	0	0	100
<b>Total Cost of output108113</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**108114 Representation on Women's Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	280	0	0	280	0	0	0	0	0
221002 Workshops and Seminars	0	1,170	0	0	1,170	0	4,746	0	0	4,746
221009 Welfare and Entertainment	0	13	0	0	13	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	207	0	0	207	0	720	0	0	720
227001 Travel inland	0	3,395	0	0	3,395	0	11,625	0	0	11,625
227004 Fuel, Lubricants and Oils	0	871	0	0	871	0	1,426	0	0	1,426
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,400	0	0	1,400
<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>19,917</b>	<b>0</b>	<b>0</b>	<b>19,917</b>

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

211101 General Staff Salaries	137,742	0	0	0	137,742	137,742	0	0	0	137,742
221008 Computer supplies and Information Technology (IT)	0	2,250	0	0	2,250	0	250	0	0	250
221009 Welfare and Entertainment	0	2,900	0	0	2,900	0	2,853	0	0	2,853
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	322	0	0	322
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	3,300	0	0	3,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,400	0	0	2,400
228004 Maintenance – Other	0	360	0	0	360	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>137,742</b>	<b>8,810</b>	<b>0</b>	<b>0</b>	<b>146,553</b>	<b>137,742</b>	<b>7,326</b>	<b>0</b>	<b>0</b>	<b>145,068</b>
<b>Total Cost of Higher LG Services</b>	<b>137,742</b>	<b>57,741</b>	<b>0</b>	<b>0</b>	<b>195,483</b>	<b>137,742</b>	<b>65,752</b>	<b>0</b>	<b>0</b>	<b>203,494</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>137,742</b>	<b>57,741</b>	<b>0</b>	<b>0</b>	<b>195,483</b>	<b>137,742</b>	<b>65,752</b>	<b>0</b>	<b>0</b>	<b>203,494</b>
<b>Total cost of Community Based Services</b>	<b>137,742</b>	<b>57,741</b>	<b>0</b>	<b>0</b>	<b>195,483</b>	<b>137,742</b>	<b>65,752</b>	<b>0</b>	<b>0</b>	<b>203,494</b>

**Vote:568 Mityana District****FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>99,594</b>	<b>60,915</b>	<b>97,271</b>
District Unconditional Grant (Non-Wage)	18,670	13,553	38,670
District Unconditional Grant (Wage)	34,128	25,596	34,128
Locally Raised Revenues	46,796	21,766	24,473
<b>Development Revenues</b>	<b>29,293</b>	<b>27,685</b>	<b>27,000</b>
District Discretionary Development Equalization Grant	29,093	27,685	27,000
Locally Raised Revenues	200	0	0
<b>Total Revenues shares</b>	<b>128,887</b>	<b>88,600</b>	<b>124,271</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,128	25,596	34,128
Non Wage	65,466	15,068	63,143
<b>Development Expenditure</b>			
Domestic Development	29,293	17,970	27,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,887</b>	<b>58,634</b>	<b>124,271</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	880	0	0	880	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	640	0	0	640	0	1,000	0	0	1,000
221017 Subscriptions	0	180	0	0	180	0	0	0	0	0

# Vote:568 Mityana District

FY 2020/21

222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,759	0	0	3,759
227002 Travel abroad	0	0	0	0	0	0	1,541	0	0	1,541
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138301</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</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	34,128	0	0	0	34,128	34,128	0	0	0	34,128
221009 Welfare and Entertainment	0	0	0	0	0	0	5,300	0	0	5,300
227001 Travel inland	0	7,500	0	0	7,500	0	7,500	0	0	7,500
<b>Total Cost of output138302</b>	<b>34,128</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>41,628</b>	<b>34,128</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>46,928</b>

## 138303 Statistical data collection

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

## 138304 Demographic data collection

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

## 138305 Project Formulation

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

## 138306 Development Planning

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,000	0	0	8,000
227001 Travel inland	0	7,188	10,123	0	17,311	0	5,461	0	0	5,461
<b>Total Cost of output138306</b>	<b>0</b>	<b>15,188</b>	<b>10,123</b>	<b>0</b>	<b>25,311</b>	<b>0</b>	<b>13,461</b>	<b>0</b>	<b>0</b>	<b>13,461</b>

## 138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
<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

222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,050	0	0	4,050
227001 Travel inland	0	3,400	0	0	3,400	0	9,900	0	0	9,900
228002 Maintenance - Vehicles	0	14,378	0	0	14,378	0	3,828	0	0	3,828
<b>Total Cost of output138308</b>	<b>0</b>	<b>17,778</b>	<b>0</b>	<b>0</b>	<b>17,778</b>	<b>0</b>	<b>17,778</b>	<b>0</b>	<b>0</b>	<b>17,778</b>

# Vote:568 Mityana District

FY 2020/21

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	3,200	5,506	0	8,706	0	2,604	0	0	2,604
<b>Total Cost of output138309</b>	<b>0</b>	<b>3,200</b>	<b>5,506</b>	<b>0</b>	<b>8,706</b>	<b>0</b>	<b>2,604</b>	<b>0</b>	<b>0</b>	<b>2,604</b>
<b>Total Cost of Higher LG Services</b>	<b>34,128</b>	<b>65,466</b>	<b>26,093</b>	<b>0</b>	<b>125,687</b>	<b>34,128</b>	<b>63,143</b>	<b>0</b>	<b>0</b>	<b>97,271</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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,000	0	6,000
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**Total for LCIII: Namungo** **County: Mityana** **6,000**

*LCII: Namungo* *District wide* *Environmental Impact Assessment - Capital Works-495* *Source: District Discretionary Development Equalization Grant* *6,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	21,000	0	21,000
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**Total for LCIII: Namungo** **County: Mityana** **21,000**

*LCII: Namungo* *District wide* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *21,000*

312211 Office Equipment	0	0	200	0	200	0	0	0	0	0
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312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
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<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>
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<b>Total cost of Local Government Planning Services</b>	<b>34,128</b>	<b>65,466</b>	<b>29,293</b>	<b>0</b>	<b>128,887</b>	<b>34,128</b>	<b>63,143</b>	<b>27,000</b>	<b>0</b>	<b>124,271</b>
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<b>Total cost of Planning</b>	<b>34,128</b>	<b>65,466</b>	<b>29,293</b>	<b>0</b>	<b>128,887</b>	<b>34,128</b>	<b>63,143</b>	<b>27,000</b>	<b>0</b>	<b>124,271</b>
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## Vote:568 Mityana District

FY 2020/21

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,694</b>	<b>70,435</b>	<b>101,616</b>
District Unconditional Grant (Non-Wage)	31,211	21,162	40,518
District Unconditional Grant (Wage)	32,483	24,774	32,483
Locally Raised Revenues	31,000	24,500	28,615
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>890</b>
Locally Raised Revenues	0	0	890
<b>Total Revenues shares</b>	<b>94,694</b>	<b>70,435</b>	<b>102,505</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,483	17,640	32,483
Non Wage	62,211	45,662	69,133
<b>Development Expenditure</b>			
Domestic Development	0	0	890
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,694</b>	<b>63,302</b>	<b>102,505</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	3,800	0	0	3,800	0	0	0	0	0
227001 Travel inland	0	7,300	0	0	7,300	0	14,496	0	0	14,496
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>32,483</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>45,183</b>	<b>32,483</b>	<b>14,496</b>	<b>0</b>	<b>0</b>	<b>46,979</b>
<b>148202 Internal Audit</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0

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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	3,000	0	0	3,000
221012 Small Office Equipment	0	811	0	0	811	0	0	0	0	0
221017 Subscriptions	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	25,800	0	0	25,800	0	31,911	0	0	31,911
<b>Total Cost of output148202</b>	<b>0</b>	<b>34,911</b>	<b>0</b>	<b>0</b>	<b>34,911</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	3,800	0	0	3,800	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	4,200	0	0	4,200	0	0	0	0	0
<b>Total Cost of output148203</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### 148204 Sector Management and Monitoring

227001 Travel inland	0	5,600	0	0	5,600	0	16,726	0	0	16,726
<b>Total Cost of output148204</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>16,726</b>	<b>0</b>	<b>0</b>	<b>16,726</b>
<b>Total Cost of Higher LG Services</b>	<b>32,483</b>	<b>62,211</b>	<b>0</b>	<b>0</b>	<b>94,694</b>	<b>32,483</b>	<b>69,133</b>	<b>0</b>	<b>0</b>	<b>101,616</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 148272 Administrative Capital

312203 Furniture & Fixtures	0	0	0	0	0	0	0	890	0	890
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### Total for LCIII: Namungo

County: Mityana

890

LCII: Namungo	Audit House	Furniture and Fixtures - Cabinets-632	Source: Locally Raised Revenues	890
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<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890</b>	<b>0</b>	<b>890</b>
<b>Total Cost of 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>890</b>	<b>0</b>	<b>890</b>
<b>Total cost of Internal Audit Services</b>	<b>32,483</b>	<b>62,211</b>	<b>0</b>	<b>0</b>	<b>94,694</b>	<b>32,483</b>	<b>69,133</b>	<b>890</b>	<b>0</b>	<b>102,505</b>
<b>Total cost of Internal Audit</b>	<b>32,483</b>	<b>62,211</b>	<b>0</b>	<b>0</b>	<b>94,694</b>	<b>32,483</b>	<b>69,133</b>	<b>890</b>	<b>0</b>	<b>102,505</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,332</b>	<b>26,838</b>	<b>46,272</b>
District Unconditional Grant (Wage)	24,000	17,589	24,001
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	12,332	9,249	12,271
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>36,332</b>	<b>26,838</b>	<b>46,272</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,000	10,104	24,001
Non Wage	12,332	9,246	22,271
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,332</b>	<b>19,350</b>	<b>46,272</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	24,000	0	0	0	24,000	24,001	0	0	0	24,001
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	124	0	0	124
222003 Information and communications technology (ICT)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	3,681	0	0	3,681
<b>Total Cost of output068301</b>	<b>24,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>24,001</b>	<b>6,005</b>	<b>0</b>	<b>0</b>	<b>30,006</b>



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## 068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	75	0	0	75
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	2,000	0	0	2,000	0	1,227	0	0	1,227
<b>Total Cost of output068302</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,002</b>	<b>0</b>	<b>0</b>	<b>2,002</b>

## 068303 Market Linkage Services

221012 Small Office Equipment	0	0	0	0	0	0	775	0	0	775
227001 Travel inland	0	1,014	0	0	1,014	0	1,227	0	0	1,227
<b>Total Cost of output068303</b>	<b>0</b>	<b>1,014</b>	<b>0</b>	<b>0</b>	<b>1,014</b>	<b>0</b>	<b>2,002</b>	<b>0</b>	<b>0</b>	<b>2,002</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	37	0	0	37
221012 Small Office Equipment	0	0	0	0	0	0	1,900	0	0	1,900
227001 Travel inland	0	3,000	0	0	3,000	0	3,068	0	0	3,068
<b>Total Cost of output068304</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,005</b>	<b>0</b>	<b>0</b>	<b>5,005</b>

## 068305 Tourism Promotional Services

221012 Small Office Equipment	0	0	0	0	0	0	775	0	0	775
227001 Travel inland	0	1,500	0	0	1,500	0	1,227	0	0	1,227
<b>Total Cost of output068305</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,002</b>	<b>0</b>	<b>0</b>	<b>2,002</b>

## 068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	1,500	0	0	1,500	0	1,841	0	0	1,841
<b>Total Cost of output068306</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,081</b>	<b>0</b>	<b>0</b>	<b>2,081</b>

## 068307 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output068307</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## 068308 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	518	0	0	518	0	1,614	0	0	1,614
<b>Total Cost of output068308</b>	<b>0</b>	<b>518</b>	<b>0</b>	<b>0</b>	<b>518</b>	<b>0</b>	<b>1,974</b>	<b>0</b>	<b>0</b>	<b>1,974</b>

<b>Total Cost of Higher LG Services</b>	<b>24,000</b>	<b>12,332</b>	<b>0</b>	<b>0</b>	<b>36,332</b>	<b>24,001</b>	<b>22,271</b>	<b>0</b>	<b>0</b>	<b>46,272</b>
<b>Total cost of Commercial Services</b>	<b>24,000</b>	<b>12,332</b>	<b>0</b>	<b>0</b>	<b>36,332</b>	<b>24,001</b>	<b>22,271</b>	<b>0</b>	<b>0</b>	<b>46,272</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>24,000</b>	<b>12,332</b>	<b>0</b>	<b>0</b>	<b>36,332</b>	<b>24,001</b>	<b>22,271</b>	<b>0</b>	<b>0</b>	<b>46,272</b>

**Vote:568 Mityana District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Ssekanyonyi	127,286	75,689	110,348
Kikandwa	112,305	64,926	101,557
Busunju Town Council	665,086	396,726	654,306
Kalangalo	133,213	75,872	105,971
Malangala	222,319	87,003	97,820
Maanyi	82,524	59,800	75,679
Kakindu	81,243	57,124	66,420
Namungo	75,613	49,383	67,773
Bbanda	79,568	49,038	68,366
Butayunja	47,695	35,796	44,675
Bulera	120,638	93,530	112,024
<b>Grand Total</b>	<b>1,747,489</b>	<b>1,044,887</b>	<b>1,504,940</b>
<i>o/w: Wage:</i>	<i>445,375</i>	<i>302,015</i>	<i>445,375</i>
<i>Non-Wage Reccurrent:</i>	<i>787,712</i>	<i>343,341</i>	<i>594,718</i>
<i>Domestic Devt:</i>	<i>514,402</i>	<i>399,530</i>	<i>464,846</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 2020/21****SubCounty/Town Council/Division: Ssekanyonyi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>73,944</b>	<b>25,291</b>	<b>62,318</b>
District Unconditional Grant (Non-Wage)	20,504	10,278	20,526
Locally Raised Revenues	53,440	15,013	41,793
<b><i>Development Revenues</i></b>	<b>53,342</b>	<b>50,538</b>	<b>48,030</b>
District Discretionary Development Equalization Grant	48,592	48,955	47,630
Locally Raised Revenues	4,750	1,583	400
<b>Total Revenue Shares</b>	<b>127,286</b>	<b>75,829</b>	<b>110,348</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	73,944	25,151	62,318
<b><i>Development Expenditure</i></b>			
Domestic Development	53,342	50,538	48,030
External Financing	0	0	0
<b>Total Expenditure</b>	<b>127,286</b>	<b>75,689</b>	<b>110,348</b>

**Vote:568 Mityana District****FY 2020/21****SubCounty/Town Council/Division: Kikandwa**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>46,563</b>	<b>33,430</b>	<b>38,566</b>
District Unconditional Grant (Non-Wage)	20,081	16,160	14,168
Locally Raised Revenues	26,483	17,270	24,398
<b><i>Development Revenues</i></b>	<b>65,741</b>	<b>46,538</b>	<b>62,991</b>
District Discretionary Development Equalization Grant	47,532	45,126	46,386
District Unconditional Grant (Non-Wage)	0	0	5,850
Locally Raised Revenues	18,209	1,412	10,755
<b>Total Revenue Shares</b>	<b>112,305</b>	<b>79,968</b>	<b>101,557</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	46,563	33,430	38,566
<b><i>Development Expenditure</i></b>			
Domestic Development	65,741	31,496	62,991
External Financing	0	0	0
<b>Total Expenditure</b>	<b>112,305</b>	<b>64,926</b>	<b>101,557</b>

# Vote:568 Mityana District

FY 2020/21

## SubCounty/Town Council/Division: Busunju Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>619,674</b>	<b>407,779</b>	<b>608,640</b>
Locally Raised Revenues	146,730	48,880	131,648
Urban Unconditional Grant (Non-Wage)	27,569	24,867	31,617
Urban Unconditional Grant (Wage)	445,375	334,032	445,375
<b>Development Revenues</b>	<b>45,412</b>	<b>25,958</b>	<b>45,666</b>
Locally Raised Revenues	20,800	6,933	25,500
Urban Discretionary Development Equalization Grant	19,025	19,025	19,266
Urban Unconditional Grant (Non-Wage)	5,587	0	900
<b>Total Revenue Shares</b>	<b>665,086</b>	<b>433,737</b>	<b>654,306</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	445,375	302,015	445,375
Non Wage	174,299	68,752	163,265
<b>Development Expenditure</b>			
Domestic Development	45,412	25,958	45,666
External Financing	0	0	0
<b>Total Expenditure</b>	<b>665,086</b>	<b>396,726</b>	<b>654,306</b>

**Vote:568 Mityana District****FY 2020/21****SubCounty/Town Council/Division: Kalangalo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>69,117</b>	<b>40,540</b>	<b>57,409</b>
District Unconditional Grant (Non-Wage)	13,011	16,513	20,480
Locally Raised Revenues	56,106	24,027	36,929
<b><i>Development Revenues</i></b>	<b>64,096</b>	<b>51,691</b>	<b>48,562</b>
District Discretionary Development Equalization Grant	48,709	49,076	47,517
District Unconditional Grant (Non-Wage)	7,540	0	0
Locally Raised Revenues	7,846	2,615	1,045
<b>Total Revenue Shares</b>	<b>133,213</b>	<b>92,231</b>	<b>105,971</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	69,117	40,540	57,409
<b><i>Development Expenditure</i></b>			
Domestic Development	64,096	35,333	48,562
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,213</b>	<b>75,872</b>	<b>105,971</b>

**Vote:568 Mityana District****FY 2020/21****SubCounty/Town Council/Division: Malangala**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>161,847</b>	<b>39,619</b>	<b>47,632</b>
District Unconditional Grant (Non-Wage)	17,261	12,346	17,204
Locally Raised Revenues	144,587	27,274	30,428
<b><i>Development Revenues</i></b>	<b>60,472</b>	<b>47,383</b>	<b>50,188</b>
District Discretionary Development Equalization Grant	40,470	40,716	39,487
Locally Raised Revenues	20,001	6,667	10,701
<b>Total Revenue Shares</b>	<b>222,319</b>	<b>87,003</b>	<b>97,820</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	161,847	39,619	47,632
<b><i>Development Expenditure</i></b>			
Domestic Development	60,472	47,383	50,188
External Financing	0	0	0
<b>Total Expenditure</b>	<b>222,319</b>	<b>87,003</b>	<b>97,820</b>

**Vote:568 Mityana District****FY 2020/21****SubCounty/Town Council/Division: Maanyi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>44,380</b>	<b>22,718</b>	<b>34,459</b>
District Unconditional Grant (Non-Wage)	15,803	12,252	15,728
Locally Raised Revenues	28,577	10,466	18,731
<b><i>Development Revenues</i></b>	<b>38,143</b>	<b>37,082</b>	<b>41,220</b>
District Discretionary Development Equalization Grant	36,821	37,082	35,868
Locally Raised Revenues	1,322	0	5,352
<b>Total Revenue Shares</b>	<b>82,524</b>	<b>59,800</b>	<b>75,679</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	44,380	22,718	34,459
<b><i>Development Expenditure</i></b>			
Domestic Development	38,143	37,082	41,220
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,524</b>	<b>59,800</b>	<b>75,679</b>



**Vote:568 Mityana District****FY 2020/21****SubCounty/Town Council/Division: Kakindu**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>48,071</b>	<b>23,677</b>	<b>31,277</b>
District Unconditional Grant (Non-Wage)	14,346	11,610	13,098
Locally Raised Revenues	33,724	12,068	18,179
<b>Development Revenues</b>	<b>33,173</b>	<b>33,447</b>	<b>35,143</b>
District Discretionary Development Equalization Grant	33,173	33,447	32,363
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	0	0	1,580
<b>Total Revenue Shares</b>	<b>81,243</b>	<b>57,124</b>	<b>66,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	48,071	23,677	31,277
<b>Development Expenditure</b>			
Domestic Development	33,173	33,447	35,143
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,243</b>	<b>57,124</b>	<b>66,420</b>

**Vote:568 Mityana District****FY 2020/21****SubCounty/Town Council/Division: Namungo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>44,088</b>	<b>17,632</b>	<b>35,881</b>
District Unconditional Grant (Non-Wage)	13,688	9,816	13,698
Locally Raised Revenues	30,400	7,816	22,183
<b><i>Development Revenues</i></b>	<b>31,525</b>	<b>31,751</b>	<b>31,892</b>
District Discretionary Development Equalization Grant	31,525	31,751	30,892
Locally Raised Revenues	0	0	1,000
<b>Total Revenue Shares</b>	<b>75,613</b>	<b>49,383</b>	<b>67,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	44,088	17,632	35,881
<b><i>Development Expenditure</i></b>			
Domestic Development	31,525	31,751	31,892
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,613</b>	<b>49,383</b>	<b>67,773</b>

**Vote:568 Mityana District****FY 2020/21****SubCounty/Town Council/Division: Bbanda**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>49,926</b>	<b>21,361</b>	<b>39,097</b>
District Unconditional Grant (Non-Wage)	10,902	8,627	11,853
Locally Raised Revenues	39,024	12,734	27,245
<b><i>Development Revenues</i></b>	<b>29,642</b>	<b>27,677</b>	<b>29,269</b>
District Discretionary Development Equalization Grant	27,052	27,147	26,369
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,590	530	2,900
<b>Total Revenue Shares</b>	<b>79,568</b>	<b>49,038</b>	<b>68,366</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	49,926	21,361	39,097
<b><i>Development Expenditure</i></b>			
Domestic Development	29,642	27,677	29,269
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,568</b>	<b>49,038</b>	<b>68,366</b>

**Vote:568 Mityana District****FY 2020/21****SubCounty/Town Council/Division: Butayunja**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>20,224</b>	<b>11,240</b>	<b>20,499</b>
District Unconditional Grant (Non-Wage)	9,542	7,569	9,269
Locally Raised Revenues	10,683	3,671	11,230
<b><i>Development Revenues</i></b>	<b>27,471</b>	<b>24,755</b>	<b>24,176</b>
District Discretionary Development Equalization Grant	23,521	23,755	22,976
District Unconditional Grant (Non-Wage)	950	0	1,200
Locally Raised Revenues	3,000	1,000	0
<b>Total Revenue Shares</b>	<b>47,695</b>	<b>35,994</b>	<b>44,675</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	20,224	11,042	20,499
<b><i>Development Expenditure</i></b>			
Domestic Development	27,471	24,755	24,176
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,695</b>	<b>35,796</b>	<b>44,675</b>

**Vote:568 Mityana District****FY 2020/21****SubCounty/Town Council/Division: Bulera**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>55,252</b>	<b>39,419</b>	<b>64,314</b>
District Unconditional Grant (Non-Wage)	20,222	14,267	20,157
Locally Raised Revenues	35,030	25,153	44,158
<b><i>Development Revenues</i></b>	<b>65,386</b>	<b>54,111</b>	<b>47,710</b>
District Discretionary Development Equalization Grant	47,886	48,228	46,725
Locally Raised Revenues	17,500	5,883	985
<b>Total Revenue Shares</b>	<b>120,638</b>	<b>93,530</b>	<b>112,024</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	55,252	39,419	64,314
<b><i>Development Expenditure</i></b>			
Domestic Development	65,386	54,111	47,710
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,638</b>	<b>93,530</b>	<b>112,024</b>

**Vote:568 Mityana District****FY 2020/21****SubCounty/Town Council/Division: Ssekanyonyi****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>3,578</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	800	0	1,578
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>800</b>	<b>0</b>	<b>3,578</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	3,578
<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>3,578</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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										
138306 Development Planning										
227001 Travel inland	0	800	0	0	800	0	3,578	0	0	3,578
<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>3,578</b>	<b>0</b>	<b>0</b>	<b>3,578</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>3,578</b>	<b>0</b>	<b>0</b>	<b>3,578</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>3,578</b>	<b>0</b>	<b>0</b>	<b>3,578</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>3,578</b>	<b>0</b>	<b>0</b>	<b>3,578</b>

**Workplan : Internal Audit**

# Vote:568 Mityana District

## FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	1,200
Locally Raised Revenues	0	0	1,200
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	1,200
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	1,200

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

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	400	0	0	400
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 02</b>	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total cost of Internal Audit Services</b>	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total cost of Internal Audit</b>	0	0	0	0	0	0	1,200	0	0	1,200

#### Workplan : Trade, Industry and Local Development

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

## Vote:568 Mityana District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	200
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	200
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	200

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

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 01</b>	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	200	0	0	200
<b>Total cost of Commercial Services</b>	0	0	0	0	0	0	200	0	0	200
<b>Total cost of Trade, Industry and Local Development</b>	0	0	0	0	0	0	200	0	0	200

**Workplan : Administration**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	51,553	17,532	17,183



# Vote:568 Mityana District

FY 2020/21

District Unconditional Grant (Non-Wage)	6,400	10,278	7,848
Locally Raised Revenues	45,153	7,254	9,335
<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>51,553</b>	<b>17,532</b>	<b>19,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	51,553	17,532	17,183
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,553</b>	<b>17,532</b>	<b>19,183</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	17,183	0	0	17,183
227002 Travel abroad	0	51,553	0	0	51,553	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>51,553</b>	<b>0</b>	<b>0</b>	<b>51,553</b>	<b>0</b>	<b>17,183</b>	<b>0</b>	<b>0</b>	<b>17,183</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>51,553</b>	<b>0</b>	<b>0</b>	<b>51,553</b>	<b>0</b>	<b>17,183</b>	<b>0</b>	<b>0</b>	<b>17,183</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
<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>2,000</b>	<b>0</b>	<b>2,000</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>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>51,553</b>	<b>0</b>	<b>0</b>	<b>51,553</b>	<b>0</b>	<b>17,183</b>	<b>2,000</b>	<b>0</b>	<b>19,183</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>51,553</b>	<b>0</b>	<b>0</b>	<b>51,553</b>	<b>0</b>	<b>17,183</b>	<b>2,000</b>	<b>0</b>	<b>19,183</b>

## Workplan : Finance

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

## Vote:568 Mityana District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,838</b>	<b>4,675</b>	<b>23,672</b>
District Unconditional Grant (Non-Wage)	4,616	0	6,178
Locally Raised Revenues	2,223	4,675	17,494
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>400</b>
Locally Raised Revenues	0	0	400
<b>Total Revenue Shares</b>	<b>6,838</b>	<b>4,675</b>	<b>24,072</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,838	4,675	23,672
<b>Development Expenditure</b>			
Domestic Development	0	0	400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,838</b>	<b>4,675</b>	<b>24,072</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	516	0	0	516	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227002 Travel abroad	0	1,823	0	0	1,823	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,338</b>	<b>0</b>	<b>0</b>	<b>2,338</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>										
221008 Computer supplies and Information Technology (IT)	0	223	0	0	223	0	0	0	0	0
227001 Travel inland	0	1,278	0	0	1,278	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,161	0	0	4,161
227001 Travel inland	0	0	0	0	0	0	10,512	0	0	10,512
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>14,672</b>	<b>0</b>	<b>0</b>	<b>14,672</b>

## Vote:568 Mityana District

FY 2020/21

## 148105 LG Accounting Services

227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>6,838</b>	<b>0</b>	<b>0</b>	<b>6,838</b>	<b>0</b>	<b>23,672</b>	<b>0</b>	<b>0</b>	<b>23,672</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	400	0	400
<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>400</b>	<b>0</b>	<b>400</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>400</b>	<b>0</b>	<b>400</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>6,838</b>	<b>0</b>	<b>0</b>	<b>6,838</b>	<b>0</b>	<b>23,672</b>	<b>400</b>	<b>0</b>	<b>24,072</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,838</b>	<b>0</b>	<b>0</b>	<b>6,838</b>	<b>0</b>	<b>23,672</b>	<b>400</b>	<b>0</b>	<b>24,072</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,204</b>	<b>1,384</b>	<b>10,836</b>
District Unconditional Grant (Non-Wage)	5,820	0	2,900
Locally Raised Revenues	1,384	1,384	7,936
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,204</b>	<b>1,384</b>	<b>10,836</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,204	1,384	10,836
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,204</b>	<b>1,384</b>	<b>10,836</b>

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

## Vote:568 Mityana District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	820	0	0	820	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	8,836	0	0	8,836
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>0</b>	<b>4,820</b>	<b>0</b>	<b>8,836</b>	<b>0</b>	<b>0</b>	<b>8,836</b>
<b>138207 Standing Committees Services</b>										
221009 Welfare and Entertainment	0	484	0	0	484	0	0	0	0	0
227001 Travel inland	0	1,900	0	0	1,900	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,384</b>	<b>0</b>	<b>0</b>	<b>2,384</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>7,204</b>	<b>0</b>	<b>0</b>	<b>7,204</b>	<b>0</b>	<b>10,836</b>	<b>0</b>	<b>0</b>	<b>10,836</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,204</b>	<b>0</b>	<b>0</b>	<b>7,204</b>	<b>0</b>	<b>10,836</b>	<b>0</b>	<b>0</b>	<b>10,836</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,204</b>	<b>0</b>	<b>0</b>	<b>7,204</b>	<b>0</b>	<b>10,836</b>	<b>0</b>	<b>0</b>	<b>10,836</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,260</b>	<b>380</b>	<b>1,410</b>
District Unconditional Grant (Non-Wage)	880	0	450
Locally Raised Revenues	380	380	960
<b>Development Revenues</b>	<b>8,186</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,186	0	0
<b>Total Revenue Shares</b>	<b>9,446</b>	<b>380</b>	<b>1,410</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,260	380	1,410
<b>Development Expenditure</b>			
Domestic Development	8,186	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,446</b>	<b>380</b>	<b>1,410</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	7,343	0	7,343	0	0	0	0	0
227001 Travel inland	0	1,260	0	0	1,260	0	1,410	0	0	1,410
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,260</b>	<b>7,343</b>	<b>0</b>	<b>8,603</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>1,410</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,260</b>	<b>7,343</b>	<b>0</b>	<b>8,603</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>1,410</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,260</b>	<b>7,343</b>	<b>0</b>	<b>8,603</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>1,410</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	843	0	843	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>843</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>0</b>	<b>843</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>843</b>	<b>0</b>	<b>843</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>0</b>	<b>1,260</b>	<b>8,186</b>	<b>0</b>	<b>9,446</b>	<b>0</b>	<b>1,410</b>	<b>0</b>	<b>0</b>	<b>1,410</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,780</b>	<b>980</b>	<b>1,540</b>
District Unconditional Grant (Non-Wage)	800	0	600
Locally Raised Revenues	980	980	940
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,780</b>	<b>980</b>	<b>1,540</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,780	980	1,540
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,780</b>	<b>980</b>	<b>1,540</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	1,540	0	0	1,540
<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>1,540</b>	<b>0</b>	<b>0</b>	<b>1,540</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>1,540</b>	<b>0</b>	<b>0</b>	<b>1,540</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,540</b>	<b>0</b>	<b>0</b>	<b>1,540</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,780	0	0	1,780	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>1,780</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>1,780</b>	<b>0</b>	<b>0</b>	<b>1,780</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>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>0</b>	<b>1,780</b>	<b>0</b>	<b>1,540</b>	<b>0</b>	<b>0</b>	<b>1,540</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>540</b>	<b>140</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	140	140	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>540</b>	<b>140</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	540	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>540</b>	<b>0</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	540	0	0	540	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</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>540</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>0</b>	<b>540</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,588</b>	<b>200</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,388	0	0
Locally Raised Revenues	200	200	0

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<b>Development Revenues</b>	<b>37,812</b>	<b>50,538</b>	<b>0</b>
District Discretionary Development Equalization Grant	33,062	48,955	0
Locally Raised Revenues	4,750	1,583	0
<b>Total Revenue Shares</b>	<b>39,400</b>	<b>50,738</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,588	200	0
<b>Development Expenditure</b>			
Domestic Development	37,812	50,538	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,400</b>	<b>50,738</b>	<b>0</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 2019/20					Approved Budget Estimates for FY 2020/21				
		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	1,588	0	0	1,588	0	0	0	0	0
<b>Total Cost of Output 59</b>		<b>0</b>	<b>1,588</b>	<b>0</b>	<b>0</b>	<b>1,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>1,588</b>	<b>0</b>	<b>0</b>	<b>1,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases											
048172 Administrative Capital											
312103 Roads and Bridges		0	0	4,750	0	4,750	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
048180 Rural roads construction and rehabilitation											
312103 Roads and Bridges		0	0	33,062	0	33,062	0	0	0	0	0
<b>Total Cost of Output 80</b>		<b>0</b>	<b>0</b>	<b>33,062</b>	<b>0</b>	<b>33,062</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>37,812</b>	<b>0</b>	<b>37,812</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>1,588</b>	<b>37,812</b>	<b>0</b>	<b>39,400</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>1,588</b>	<b>37,812</b>	<b>0</b>	<b>39,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

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



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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	200	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,895</b>
District Discretionary Development Equalization Grant	0	0	2,895
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>2,995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	2,895
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>2,995</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,895	0	2,895
<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>2,895</b>	<b>0</b>	<b>2,895</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>2,895</b>	<b>0</b>	<b>2,895</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>2,895</b>	<b>0</b>	<b>2,995</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>2,895</b>	<b>0</b>	<b>2,995</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,980</b>	<b>0</b>	<b>2,400</b>
District Unconditional Grant (Non-Wage)	0	0	550
Locally Raised Revenues	1,980	0	1,850
<b>Development Revenues</b>	<b>7,343</b>	<b>0</b>	<b>42,734</b>
District Discretionary Development Equalization Grant	7,343	0	42,734
<b>Total Revenue Shares</b>	<b>9,323</b>	<b>0</b>	<b>45,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,980	0	2,400
<b>Development Expenditure</b>			
Domestic Development	7,343	0	42,734
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,323</b>	<b>0</b>	<b>45,134</b>

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

**Vote:568 Mityana District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,980	0	0	1,980	0	2,400	0	0	2,400
282101 Donations	0	0	7,343	0	7,343	0	0	42,734	0	42,734
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,980</b>	<b>7,343</b>	<b>0</b>	<b>9,323</b>	<b>0</b>	<b>2,400</b>	<b>42,734</b>	<b>0</b>	<b>45,134</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,980</b>	<b>7,343</b>	<b>0</b>	<b>9,323</b>	<b>0</b>	<b>2,400</b>	<b>42,734</b>	<b>0</b>	<b>45,134</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,980</b>	<b>7,343</b>	<b>0</b>	<b>9,323</b>	<b>0</b>	<b>2,400</b>	<b>42,734</b>	<b>0</b>	<b>45,134</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,980</b>	<b>7,343</b>	<b>0</b>	<b>9,323</b>	<b>0</b>	<b>2,400</b>	<b>42,734</b>	<b>0</b>	<b>45,134</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,825</b>	<b>0</b>	<b>2,787</b>
District Unconditional Grant (Non-Wage)	1,825	0	750
Locally Raised Revenues	0	0	2,037
<b>Development Revenues</b>	<b>957</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	957	0	0
<b>Total Revenue Shares</b>	<b>2,782</b>	<b>0</b>	<b>2,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,825	0	2,787
<b>Development Expenditure</b>			
Domestic Development	957	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,782</b>	<b>0</b>	<b>2,787</b>

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

## Vote:568 Mityana District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138305 Project Formulation</b>										
227001 Travel inland	0	0	0	0	0	0	2,787	0	0	2,787
<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>2,787</b>	<b>0</b>	<b>0</b>	<b>2,787</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	1,825	0	0	1,825	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,825</b>	<b>0</b>	<b>0</b>	<b>1,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	957	0	957	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>957</b>	<b>0</b>	<b>957</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>1,825</b>	<b>957</b>	<b>0</b>	<b>2,782</b>	<b>0</b>	<b>2,787</b>	<b>0</b>	<b>0</b>	<b>2,787</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,825</b>	<b>957</b>	<b>0</b>	<b>2,782</b>	<b>0</b>	<b>2,787</b>	<b>0</b>	<b>0</b>	<b>2,787</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,825</b>	<b>957</b>	<b>0</b>	<b>2,782</b>	<b>0</b>	<b>2,787</b>	<b>0</b>	<b>0</b>	<b>2,787</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,989</b>	<b>18,181</b>	<b>10,320</b>
District Unconditional Grant (Non-Wage)	605	16,160	4,459
Locally Raised Revenues	18,384	2,021	5,861
<b>Development Revenues</b>	<b>12,000</b>	<b>1,412</b>	<b>7,595</b>
Locally Raised Revenues	12,000	1,412	7,595
<b>Total Revenue Shares</b>	<b>30,989</b>	<b>19,593</b>	<b>17,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,989	18,181	10,320
<b>Development Expenditure</b>			
Domestic Development	12,000	1,412	7,595

**Vote:568 Mityana District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,989</b>	<b>19,593</b>	<b>17,915</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	18,989	0	0	18,989	0	10,320	0	0	10,320
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,989</b>	<b>0</b>	<b>0</b>	<b>18,989</b>	<b>0</b>	<b>10,320</b>	<b>0</b>	<b>0</b>	<b>10,320</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,989</b>	<b>0</b>	<b>0</b>	<b>18,989</b>	<b>0</b>	<b>10,320</b>	<b>0</b>	<b>0</b>	<b>10,320</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	7,595	0	7,595
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>7,595</b>	<b>0</b>	<b>7,595</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>7,595</b>	<b>0</b>	<b>7,595</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,989</b>	<b>12,000</b>	<b>0</b>	<b>30,989</b>	<b>0</b>	<b>10,320</b>	<b>7,595</b>	<b>0</b>	<b>17,915</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,989</b>	<b>12,000</b>	<b>0</b>	<b>30,989</b>	<b>0</b>	<b>10,320</b>	<b>7,595</b>	<b>0</b>	<b>17,915</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,759</b>	<b>11,649</b>	<b>8,292</b>
District Unconditional Grant (Non-Wage)	4,931	0	2,601
Locally Raised Revenues	2,828	11,649	5,691
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,759</b>	<b>11,649</b>	<b>8,292</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:568 Mityana District****FY 2020/21**

Non Wage	7,759	11,649	8,292
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,759</b>	<b>11,649</b>	<b>8,292</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</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>										
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	691	0	0	691
227001 Travel inland	0	0	0	0	0	0	2,601	0	0	2,601
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,292</b>	<b>0</b>	<b>0</b>	<b>3,292</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
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>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</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	259	0	0	259	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>259</b>	<b>0</b>	<b>0</b>	<b>259</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>7,759</b>	<b>0</b>	<b>0</b>	<b>7,759</b>	<b>0</b>	<b>8,292</b>	<b>0</b>	<b>0</b>	<b>8,292</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,759</b>	<b>0</b>	<b>0</b>	<b>7,759</b>	<b>0</b>	<b>8,292</b>	<b>0</b>	<b>0</b>	<b>8,292</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,759</b>	<b>0</b>	<b>0</b>	<b>7,759</b>	<b>0</b>	<b>8,292</b>	<b>0</b>	<b>0</b>	<b>8,292</b>

**Workplan : Statutory Bodies**

## Vote:568 Mityana District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,360</b>	<b>3,600</b>	<b>11,798</b>
District Unconditional Grant (Non-Wage)	8,760	0	4,709
Locally Raised Revenues	3,600	3,600	7,089
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,360</b>	<b>3,600</b>	<b>11,798</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,360	3,600	11,798
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,360</b>	<b>3,600</b>	<b>11,798</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	5,760	0	0	5,760	0	6,560	0	0	6,560
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,760</b>	<b>0</b>	<b>0</b>	<b>7,760</b>	<b>0</b>	<b>6,560</b>	<b>0</b>	<b>0</b>	<b>6,560</b>
<b>138207 Standing Committees Services</b>										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	5,238	0	0	5,238
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>5,238</b>	<b>0</b>	<b>0</b>	<b>5,238</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>11,798</b>	<b>0</b>	<b>0</b>	<b>11,798</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>11,798</b>	<b>0</b>	<b>0</b>	<b>11,798</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>11,798</b>	<b>0</b>	<b>0</b>	<b>11,798</b>

**Vote:568 Mityana District****FY 2020/21****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>820</b>	<b>0</b>	<b>470</b>
District Unconditional Grant (Non-Wage)	820	0	0
Locally Raised Revenues	0	0	470
<b>Development Revenues</b>	<b>9,066</b>	<b>0</b>	<b>11,969</b>
District Discretionary Development Equalization Grant	9,066	0	7,969
District Unconditional Grant (Non-Wage)	0	0	4,000
<b>Total Revenue Shares</b>	<b>9,886</b>	<b>0</b>	<b>12,439</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	820	0	470
<b>Development Expenditure</b>			
Domestic Development	9,066	0	11,969
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,886</b>	<b>0</b>	<b>12,439</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>										
224006 Agricultural Supplies	0	0	8,241	0	8,241	0	0	0	0	0
227001 Travel inland	0	820	0	0	820	0	470	0	0	470
<b>Total Cost of Output 01</b>	<b>0</b>	<b>820</b>	<b>8,241</b>	<b>0</b>	<b>9,061</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>820</b>	<b>8,241</b>	<b>0</b>	<b>9,061</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</b>



**Vote:568 Mityana District****FY 2020/21**

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	11,969	0	11,969
<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>11,969</b>	<b>0</b>	<b>11,969</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>11,969</b>	<b>0</b>	<b>11,969</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>820</b>	<b>8,241</b>	<b>0</b>	<b>9,061</b>	<b>0</b>	<b>470</b>	<b>11,969</b>	<b>0</b>	<b>12,439</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	825	0	825	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>825</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>0</b>	<b>825</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>825</b>	<b>0</b>	<b>825</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>0</b>	<b>820</b>	<b>9,066</b>	<b>0</b>	<b>9,886</b>	<b>0</b>	<b>470</b>	<b>11,969</b>	<b>0</b>	<b>12,439</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	0	0	950
Locally Raised Revenues	0	0	1,050
<b>Development Revenues</b>	<b>1,036</b>	<b>0</b>	<b>510</b>
District Unconditional Grant (Non-Wage)	0	0	510
Locally Raised Revenues	1,036	0	0
<b>Total Revenue Shares</b>	<b>1,036</b>	<b>0</b>	<b>2,510</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,000
<b>Development Expenditure</b>			

# Vote:568 Mityana District

FY 2020/21

Domestic Development	1,036	0	510
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,036</b>	<b>0</b>	<b>2,510</b>

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

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>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>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

### 088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	510	0	510
<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>510</b>	<b>0</b>	<b>510</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>510</b>	<b>0</b>	<b>510</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>510</b>	<b>0</b>	<b>2,510</b>

### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,036	0	1,036	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,036</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 Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,036</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 Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>1,036</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 Health</b>	<b>0</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>1,036</b>	<b>0</b>	<b>2,000</b>	<b>510</b>	<b>0</b>	<b>2,510</b>

## Workplan : Education

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

## Vote:568 Mityana District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>870</b>	<b>0</b>	<b>650</b>
Locally Raised Revenues	870	0	650
<b>Development Revenues</b>	<b>8,843</b>	<b>0</b>	<b>4,500</b>
District Discretionary Development Equalization Grant	8,843	0	0
District Unconditional Grant (Non-Wage)	0	0	1,340
Locally Raised Revenues	0	0	3,160
<b>Total Revenue Shares</b>	<b>9,713</b>	<b>0</b>	<b>5,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	870	0	650
<b>Development Expenditure</b>			
Domestic Development	8,843	0	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,713</b>	<b>0</b>	<b>5,150</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	870	0	0	870	0	350	0	0	350
228004 Maintenance – Other	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	8,843	0	8,843	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>8,843</b>	<b>0</b>	<b>8,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:568 Mityana District****FY 2020/21****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,500	0	4,500
<b>Total Cost of Output 83</b>	<b>0</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>4,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,843</b>	<b>0</b>	<b>8,843</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>870</b>	<b>8,843</b>	<b>0</b>	<b>9,713</b>	<b>0</b>	<b>650</b>	<b>4,500</b>	<b>0</b>	<b>5,150</b>
<b>Total cost of Education</b>	<b>0</b>	<b>870</b>	<b>8,843</b>	<b>0</b>	<b>9,713</b>	<b>0</b>	<b>650</b>	<b>4,500</b>	<b>0</b>	<b>5,150</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>25,864</b>	<b>45,126</b>	<b>21,311</b>
District Discretionary Development Equalization Grant	20,691	45,126	21,311
Locally Raised Revenues	5,173	0	0
<b>Total Revenue Shares</b>	<b>26,664</b>	<b>45,126</b>	<b>21,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	0
<b>Development Expenditure</b>			
Domestic Development	25,864	30,084	21,311
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,664</b>	<b>30,084</b>	<b>21,311</b>

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

# Vote:568 Mityana District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 048159 District and Community Access Roads Maintenance

263104 Transfers to other govt. units (Current)	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 59</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 Lower Local 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>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	25,864	0	25,864	0	0	21,311	0	21,311
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>25,864</b>	<b>0</b>	<b>25,864</b>	<b>0</b>	<b>0</b>	<b>21,311</b>	<b>0</b>	<b>21,311</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,864</b>	<b>0</b>	<b>25,864</b>	<b>0</b>	<b>0</b>	<b>21,311</b>	<b>0</b>	<b>21,311</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>800</b>	<b>25,864</b>	<b>0</b>	<b>26,664</b>	<b>0</b>	<b>0</b>	<b>21,311</b>	<b>0</b>	<b>21,311</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>800</b>	<b>25,864</b>	<b>0</b>	<b>26,664</b>	<b>0</b>	<b>0</b>	<b>21,311</b>	<b>0</b>	<b>21,311</b>

## Workplan : Natural Resources

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	900	0	0
<b>Development Revenues</b>	<b>975</b>	<b>0</b>	<b>1,105</b>
District Discretionary Development Equalization Grant	975	0	1,105
<b>Total Revenue Shares</b>	<b>1,875</b>	<b>0</b>	<b>1,105</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	0	0
<b>Development Expenditure</b>			
Domestic Development	975	0	1,105

**Vote:568 Mityana District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,875</b>	<b>0</b>	<b>1,105</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>											
227001 Travel inland		0	900	975	0	1,875	0	0	0	0	0
<b>Total Cost of Output 09</b>		0	900	975	0	1,875	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	900	975	0	1,875	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098375 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,105	0	1,105
<b>Total Cost of Output 75</b>		0	0	0	0	0	0	0	1,105	0	1,105
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	0	0	0	0	1,105	0	1,105
<b>Total cost of Natural Resources Management</b>		0	900	975	0	1,875	0	0	1,105	0	1,105
<b>Total cost of Natural Resources</b>		0	900	975	0	1,875	0	0	1,105	0	1,105

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,240</b>	<b>0</b>	<b>2,250</b>
District Unconditional Grant (Non-Wage)	2,240	0	700
Locally Raised Revenues	0	0	1,550
<b>Development Revenues</b>	<b>7,000</b>	<b>0</b>	<b>16,001</b>
District Discretionary Development Equalization Grant	7,000	0	16,001
<b>Total Revenue Shares</b>	<b>9,240</b>	<b>0</b>	<b>18,251</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:568 Mityana District****FY 2020/21**

Non Wage	2,240	0	2,250
<b>Development Expenditure</b>			
Domestic Development	7,000	0	16,001
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,240</b>	<b>0</b>	<b>18,251</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,240	0	0	2,240	0	2,250	0	0	2,250
282101 Donations		0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 17</b>		<b>0</b>	<b>2,240</b>	<b>7,000</b>	<b>0</b>	<b>9,240</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>2,240</b>	<b>7,000</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
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>											
312301 Cultivated Assets		0	0	0	0	0	0	0	16,001	0	16,001
<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>16,001</b>	<b>0</b>	<b>16,001</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>16,001</b>	<b>0</b>	<b>16,001</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>2,240</b>	<b>7,000</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>2,250</b>	<b>16,001</b>	<b>0</b>	<b>18,251</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>2,240</b>	<b>7,000</b>	<b>0</b>	<b>9,240</b>	<b>0</b>	<b>2,250</b>	<b>16,001</b>	<b>0</b>	<b>18,251</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,460</b>	<b>0</b>	<b>5,030</b>
Locally Raised Revenues	5,460	0	4,230
Urban Unconditional Grant (Non-Wage)	0	0	800
<b>Development Revenues</b>	<b>1,836</b>	<b>0</b>	<b>0</b>

**Vote:568 Mityana District****FY 2020/21**

Urban Discretionary Development Equalization Grant	248	0	0
Urban Unconditional Grant (Non-Wage)	1,587	0	0
<b>Total Revenue Shares</b>	<b>7,296</b>	<b>0</b>	<b>5,030</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,460	0	5,030
<i>Development Expenditure</i>			
Domestic Development	1,836	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,296</b>	<b>0</b>	<b>5,030</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		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	5,460	0	0	5,460	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	5,030	0	0	5,030
<b>Total Cost of Output 06</b>		<b>0</b>	<b>5,460</b>	<b>0</b>	<b>0</b>	<b>5,460</b>	<b>0</b>	<b>5,030</b>	<b>0</b>	<b>0</b>	<b>5,030</b>
<b>138308 Operational Planning</b>											
227001 Travel inland		0	0	248	0	248	0	0	0	0	0
<b>Total Cost of Output 08</b>		<b>0</b>	<b>0</b>	<b>248</b>	<b>0</b>	<b>248</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>248</b>	<b>0</b>	<b>5,708</b>	<b>0</b>	<b>5,030</b>	<b>0</b>	<b>0</b>	<b>5,030</b>
03 Capital Purchases											
<b>138372 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,587	0	1,587	0	0	0	0	0
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>1,587</b>	<b>0</b>	<b>1,587</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>1,587</b>	<b>0</b>	<b>1,587</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>5,460</b>	<b>1,836</b>	<b>0</b>	<b>7,296</b>	<b>0</b>	<b>5,030</b>	<b>0</b>	<b>0</b>	<b>5,030</b>
<b>Total cost of Planning</b>		<b>0</b>	<b>5,460</b>	<b>1,836</b>	<b>0</b>	<b>7,296</b>	<b>0</b>	<b>5,030</b>	<b>0</b>	<b>0</b>	<b>5,030</b>

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



## Vote:568 Mityana District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,138</b>	<b>0</b>	<b>3,106</b>
Locally Raised Revenues	3,110	0	2,350
Urban Unconditional Grant (Non-Wage)	1,028	0	756
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,138</b>	<b>0</b>	<b>3,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,138	0	3,106
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,138</b>	<b>0</b>	<b>3,106</b>

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	0	0	0	0	0	1,096	0	0	1,096
<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>1,096</b>	<b>0</b>	<b>0</b>	<b>1,096</b>
<b>148202 Internal Audit</b>										
227001 Travel inland	0	4,138	0	0	4,138	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148203 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	410	0	0	410
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
<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>1,010</b>	<b>0</b>	<b>0</b>	<b>1,010</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>3,106</b>	<b>0</b>	<b>0</b>	<b>3,106</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>3,106</b>	<b>0</b>	<b>0</b>	<b>3,106</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>0</b>	<b>4,138</b>	<b>0</b>	<b>3,106</b>	<b>0</b>	<b>0</b>	<b>3,106</b>

## Vote:568 Mityana District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>494,233</b>	<b>363,899</b>	<b>503,390</b>
Locally Raised Revenues	39,778	5,000	46,948
Urban Unconditional Grant (Non-Wage)	9,080	24,867	11,067
Urban Unconditional Grant (Wage)	445,375	334,032	445,375
<b>Development Revenues</b>	<b>14,853</b>	<b>12,683</b>	<b>14,703</b>
Locally Raised Revenues	9,000	0	10,200
Urban Discretionary Development Equalization Grant	2,853	12,683	4,503
Urban Unconditional Grant (Non-Wage)	3,000	0	0
<b>Total Revenue Shares</b>	<b>509,086</b>	<b>376,582</b>	<b>518,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	445,375	302,015	445,375
Non Wage	48,858	29,867	58,015
<b>Development Expenditure</b>			
Domestic Development	14,853	12,683	14,703
External Financing	0	0	0
<b>Total Expenditure</b>	<b>509,086</b>	<b>344,565</b>	<b>518,094</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	445,375	0	0	0	445,375	445,375	0	0	0	445,375
227001 Travel inland	0	48,858	0	0	48,858	0	58,015	0	0	58,015
<b>Total Cost of Output 04</b>	<b>445,375</b>	<b>48,858</b>	<b>0</b>	<b>0</b>	<b>494,233</b>	<b>445,375</b>	<b>58,015</b>	<b>0</b>	<b>0</b>	<b>503,390</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>445,375</b>	<b>48,858</b>	<b>0</b>	<b>0</b>	<b>494,233</b>	<b>445,375</b>	<b>58,015</b>	<b>0</b>	<b>0</b>	<b>503,390</b>

## Vote:568 Mityana District

FY 2020/21

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	14,853	0	14,853	0	0	14,703	0	14,703
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>14,853</b>	<b>0</b>	<b>14,853</b>	<b>0</b>	<b>0</b>	<b>14,703</b>	<b>0</b>	<b>14,703</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>14,853</b>	<b>0</b>	<b>14,853</b>	<b>0</b>	<b>0</b>	<b>14,703</b>	<b>0</b>	<b>14,703</b>
<b>Total cost of District and Urban Administration</b>	<b>445,375</b>	<b>48,858</b>	<b>14,853</b>	<b>0</b>	<b>509,086</b>	<b>445,375</b>	<b>58,015</b>	<b>14,703</b>	<b>0</b>	<b>518,094</b>
<b>Total cost of Administration</b>	<b>445,375</b>	<b>48,858</b>	<b>14,853</b>	<b>0</b>	<b>509,086</b>	<b>445,375</b>	<b>58,015</b>	<b>14,703</b>	<b>0</b>	<b>518,094</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,544</b>	<b>23,764</b>	<b>26,491</b>
Locally Raised Revenues	26,030	23,764	17,528
Urban Unconditional Grant (Non-Wage)	8,514	0	8,963
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
Locally Raised Revenues	0	0	1,800
Urban Unconditional Grant (Non-Wage)	0	0	500
<b>Total Revenue Shares</b>	<b>34,544</b>	<b>23,764</b>	<b>28,791</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,544	23,764	26,491
<b>Development Expenditure</b>			
Domestic Development	0	0	2,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,544</b>	<b>23,764</b>	<b>28,791</b>

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

# Vote:568 Mityana District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,500	0	0	2,500	0	4,000	0	0	4,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148103 Budgeting and Planning Services</b>										
213002 Incapacity, death benefits and funeral expenses	0	1,300	0	0	1,300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	3,400	0	0	3,400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,430	0	0	1,430	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	964	0	0	964	0	0	0	0	0
225001 Consultancy Services- Short term	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	8,928	0	0	8,928
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,994</b>	<b>0</b>	<b>0</b>	<b>26,994</b>	<b>0</b>	<b>8,928</b>	<b>0</b>	<b>0</b>	<b>8,928</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	563	0	0	563
223006 Water	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	1,650	0	0	1,650	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>5,563</b>	<b>0</b>	<b>0</b>	<b>5,563</b>
<b>148107 Sector Capacity Development</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 07</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>34,544</b>	<b>0</b>	<b>0</b>	<b>34,544</b>	<b>0</b>	<b>26,491</b>	<b>0</b>	<b>0</b>	<b>26,491</b>

## Vote:568 Mityana District

FY 2020/21

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>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,300	0	2,300
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	2,300	0	2,300
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	2,300	0	2,300
<b>Total cost of Financial Management and Accountability(LG)</b>	0	34,544	0	0	34,544	0	26,491	2,300	0	28,791
<b>Total cost of Finance</b>	0	34,544	0	0	34,544	0	26,491	2,300	0	28,791

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	30,551	8,116	30,091
Locally Raised Revenues	30,551	8,116	30,091
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	30,551	8,116	30,091
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,551	8,116	30,091
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	30,551	8,116	30,091

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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 Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0

## Vote:568 Mityana District

FY 2020/21

222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	1,551	0	0	1,551
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>1,551</b>	<b>0</b>	<b>0</b>	<b>1,551</b>

**138204 LG Land Management Services**

221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	1,155	0	0	1,155	0	0	0	0	0
221009 Welfare and Entertainment	0	5,400	0	0	5,400	0	3,584	0	0	3,584
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	790	0	0	790
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	16,126	0	0	16,126	0	4,626	0	0	4,626
282101 Donations	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>24,641</b>	<b>0</b>	<b>0</b>	<b>24,641</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,975	0	0	5,975
221009 Welfare and Entertainment	0	600	0	0	600	0	2,316	0	0	2,316
227001 Travel inland	0	2,220	0	0	2,220	0	1,249	0	0	1,249
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>9,540</b>	<b>0</b>	<b>0</b>	<b>9,540</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,551</b>	<b>0</b>	<b>0</b>	<b>30,551</b>	<b>0</b>	<b>30,091</b>	<b>0</b>	<b>0</b>	<b>30,091</b>
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<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>30,551</b>	<b>0</b>	<b>0</b>	<b>30,551</b>	<b>0</b>	<b>30,091</b>	<b>0</b>	<b>0</b>	<b>30,091</b>
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<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>30,551</b>	<b>0</b>	<b>0</b>	<b>30,551</b>	<b>0</b>	<b>30,091</b>	<b>0</b>	<b>0</b>	<b>30,091</b>
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**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,732</b>	<b>5,000</b>	<b>8,751</b>
Locally Raised Revenues	11,821	5,000	7,280
Urban Unconditional Grant (Non-Wage)	1,911	0	1,471
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
Locally Raised Revenues	0	0	1,000
Urban Discretionary Development Equalization Grant	0	0	1,800
Urban Unconditional Grant (Non-Wage)	0	0	400
<b>Total Revenue Shares</b>	<b>13,732</b>	<b>5,000</b>	<b>11,951</b>

## Vote:568 Mityana District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,732	5	8,751
<i>Development Expenditure</i>			
Domestic Development	0	0	3,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,732</b>	<b>5</b>	<b>11,951</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	11,821	0	0	11,821	0	8,751	0	0	8,751
227001 Travel inland	0	1,911	0	0	1,911	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>13,732</b>	<b>0</b>	<b>0</b>	<b>13,732</b>	<b>0</b>	<b>8,751</b>	<b>0</b>	<b>0</b>	<b>8,751</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,732</b>	<b>0</b>	<b>0</b>	<b>13,732</b>	<b>0</b>	<b>8,751</b>	<b>0</b>	<b>0</b>	<b>8,751</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,200	0	3,200
<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>3,200</b>	<b>0</b>	<b>3,200</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>3,200</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>13,732</b>	<b>0</b>	<b>0</b>	<b>13,732</b>	<b>0</b>	<b>8,751</b>	<b>3,200</b>	<b>0</b>	<b>11,951</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>13,732</b>	<b>0</b>	<b>0</b>	<b>13,732</b>	<b>0</b>	<b>8,751</b>	<b>3,200</b>	<b>0</b>	<b>11,951</b>

## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>22,100</b>	<b>5,000</b>	<b>16,731</b>
Locally Raised Revenues	19,280	5,000	14,381
Urban Unconditional Grant (Non-Wage)	2,820	0	2,350

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<b>Development Revenues</b>	<b>12,584</b>	<b>13,275</b>	<b>16,684</b>
Locally Raised Revenues	1,500	6,933	8,500
Urban Discretionary Development Equalization Grant	10,084	6,342	8,184
Urban Unconditional Grant (Non-Wage)	1,000	0	0
<b>Total Revenue Shares</b>	<b>34,684</b>	<b>18,275</b>	<b>33,415</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,100	5,000	16,731
<b>Development Expenditure</b>			
Domestic Development	12,584	13,275	16,684
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,684</b>	<b>18,275</b>	<b>33,415</b>

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

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	16,731	0	0	16,731
<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>16,731</b>	<b>0</b>	<b>0</b>	<b>16,731</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>16,731</b>	<b>0</b>	<b>0</b>	<b>16,731</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,684	0	16,684
<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>16,684</b>	<b>0</b>	<b>16,684</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>16,684</b>	<b>0</b>	<b>16,684</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,731</b>	<b>16,684</b>	<b>0</b>	<b>33,415</b>



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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	22,100	0	0	22,100	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	22,100	0	0	22,100	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	22,100	0	0	22,100	0	0	0	0	0
03 Capital Purchases										
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,584	0	12,584	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	12,584	0	12,584	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	12,584	0	12,584	0	0	0	0	0
<b>Total cost of Health Management and Supervision</b>	0	22,100	12,584	0	34,684	0	0	0	0	0
<b>Total cost of Health</b>	0	22,100	12,584	0	34,684	0	16,731	16,684	0	33,415

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,050	0	2,050
Locally Raised Revenues	650	0	1,650
Urban Unconditional Grant (Non-Wage)	400	0	400
<b>Development Revenues</b>	1,300	0	0
Locally Raised Revenues	1,300	0	0
<b>Total Revenue Shares</b>	2,350	0	2,050
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,050	0	2,050
<b>Development Expenditure</b>			
Domestic Development	1,300	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,350</b>	<b>0</b>	<b>2,050</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,050	0	0	1,050	0	1,050	0	0	1,050
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</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 Higher LG Services</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</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.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	1,300	0	1,300	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>1,300</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 Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,300</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 Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,050</b>	<b>1,300</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,050</b>	<b>1,300</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,050</b>	<b>0</b>	<b>2,160</b>
Locally Raised Revenues	1,290	0	1,200
Urban Unconditional Grant (Non-Wage)	760	0	960
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,050</b>	<b>0</b>	<b>2,160</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,050	0	2,160
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,050</b>	<b>0</b>	<b>2,160</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 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>048104 Community Access Roads maintenance</b>											
227001 Travel inland		0	0	0	0	0	0	2,160	0	0	2,160
<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>2,160</b>	<b>0</b>	<b>0</b>	<b>2,160</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>2,160</b>	<b>0</b>	<b>0</b>	<b>2,160</b>
02 Lower Local Services											
<b>048155 Urban unpaved roads rehabilitation (other)</b>											
263104 Transfers to other govt. units (Current)		0	2,050	0	0	2,050	0	0	0	0	0
<b>Total Cost of Output 55</b>		<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</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>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>2,160</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>2,160</b>	<b>0</b>	<b>0</b>	<b>2,160</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,751</b>	<b>2,000</b>	<b>6,850</b>
Locally Raised Revenues	3,840	2,000	5,440
Urban Unconditional Grant (Non-Wage)	1,911	0	1,410

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<i>Development Revenues</i>	<b>9,000</b>	<b>0</b>	<b>4,000</b>
Locally Raised Revenues	9,000	0	4,000
<b>Total Revenue Shares</b>	<b>14,751</b>	<b>2,000</b>	<b>10,850</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,751	2,000	6,850
<i>Development Expenditure</i>			
Domestic Development	9,000	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,751</b>	<b>2,000</b>	<b>10,850</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	6,850	0	0	6,850
<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>6,850</b>	<b>0</b>	<b>0</b>	<b>6,850</b>
<b>098311 Infrastructure Planning</b>										
223001 Property Expenses	0	5,751	0	0	5,751	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>5,751</b>	<b>0</b>	<b>0</b>	<b>5,751</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>5,751</b>	<b>0</b>	<b>0</b>	<b>5,751</b>	<b>0</b>	<b>6,850</b>	<b>0</b>	<b>0</b>	<b>6,850</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</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>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>5,751</b>	<b>9,000</b>	<b>0</b>	<b>14,751</b>	<b>0</b>	<b>6,850</b>	<b>4,000</b>	<b>0</b>	<b>10,850</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>5,751</b>	<b>9,000</b>	<b>0</b>	<b>14,751</b>	<b>0</b>	<b>6,850</b>	<b>4,000</b>	<b>0</b>	<b>10,850</b>

**Workplan : Community Based Services**

## Vote:568 Mityana District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,065</b>	<b>0</b>	<b>3,990</b>
Locally Raised Revenues	4,920	0	550
Urban Unconditional Grant (Non-Wage)	1,145	0	3,440
<b>Development Revenues</b>	<b>5,839</b>	<b>0</b>	<b>4,779</b>
Urban Discretionary Development Equalization Grant	5,839	0	4,779
<b>Total Revenue Shares</b>	<b>11,904</b>	<b>0</b>	<b>8,769</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,065	0	3,990
<b>Development Expenditure</b>			
Domestic Development	5,839	0	4,779
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,904</b>	<b>0</b>	<b>8,769</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	6,065	0	0	6,065	0	3,990	0	0	3,990
282101 Donations	0	0	5,839	0	5,839	0	0	4,779	0	4,779
<b>Total Cost of Output 17</b>	<b>0</b>	<b>6,065</b>	<b>5,839</b>	<b>0</b>	<b>11,904</b>	<b>0</b>	<b>3,990</b>	<b>4,779</b>	<b>0</b>	<b>8,769</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,065</b>	<b>5,839</b>	<b>0</b>	<b>11,904</b>	<b>0</b>	<b>3,990</b>	<b>4,779</b>	<b>0</b>	<b>8,769</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>6,065</b>	<b>5,839</b>	<b>0</b>	<b>11,904</b>	<b>0</b>	<b>3,990</b>	<b>4,779</b>	<b>0</b>	<b>8,769</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>6,065</b>	<b>5,839</b>	<b>0</b>	<b>11,904</b>	<b>0</b>	<b>3,990</b>	<b>4,779</b>	<b>0</b>	<b>8,769</b>

## SubCounty/Town Council/Division: Kalangalo

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

# Vote:568 Mityana District

## FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,140	0	2,408
District Unconditional Grant (Non-Wage)	0	0	2,408
Locally Raised Revenues	2,140	0	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	2,140	0	2,408
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,140	0	2,408
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,140	0	2,408

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	2,140	0	0	2,140	0	2,408	0	0	2,408
<b>Total Cost of Output 06</b>	0	2,140	0	0	2,140	0	2,408	0	0	2,408
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,140	0	0	2,140	0	2,408	0	0	2,408
<b>Total cost of Local Government Planning Services</b>	0	2,140	0	0	2,140	0	2,408	0	0	2,408
<b>Total cost of Planning</b>	0	2,140	0	0	2,140	0	2,408	0	0	2,408

#### Workplan : Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>22,419</b>	<b>26,540</b>	<b>9,686</b>
District Unconditional Grant (Non-Wage)	1,999	16,513	2,000
Locally Raised Revenues	20,420	10,027	7,686
<b>Development Revenues</b>	<b>9,540</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	7,540	0	0
Locally Raised Revenues	2,000	0	0
<b>Total Revenue Shares</b>	<b>31,959</b>	<b>26,540</b>	<b>9,686</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,419	26,540	9,686
<b>Development Expenditure</b>			
Domestic Development	9,540	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,959</b>	<b>26,540</b>	<b>9,686</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	22,419	0	0	22,419	0	9,686	0	0	9,686
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,419</b>	<b>0</b>	<b>0</b>	<b>22,419</b>	<b>0</b>	<b>9,686</b>	<b>0</b>	<b>0</b>	<b>9,686</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,419</b>	<b>0</b>	<b>0</b>	<b>22,419</b>	<b>0</b>	<b>9,686</b>	<b>0</b>	<b>0</b>	<b>9,686</b>
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,540	0	9,540	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>9,540</b>	<b>0</b>	<b>9,540</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>9,540</b>	<b>0</b>	<b>9,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,419</b>	<b>9,540</b>	<b>0</b>	<b>31,959</b>	<b>0</b>	<b>9,686</b>	<b>0</b>	<b>0</b>	<b>9,686</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,419</b>	<b>9,540</b>	<b>0</b>	<b>31,959</b>	<b>0</b>	<b>9,686</b>	<b>0</b>	<b>0</b>	<b>9,686</b>

**Workplan : Finance**

## Vote:568 Mityana District

FY 2020/21

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,870</b>	<b>14,000</b>	<b>27,629</b>
District Unconditional Grant (Non-Wage)	4,205	0	3,679
Locally Raised Revenues	10,665	14,000	23,950
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>14,870</b>	<b>14,000</b>	<b>27,629</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,870	14,000	27,629
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,870</b>	<b>14,000</b>	<b>27,629</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,530	0	0	1,530	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	805	0	0	805	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,670	0	0	1,670	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	865	0	0	865	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,870</b>	<b>0</b>	<b>0</b>	<b>4,870</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148103 Budgeting and Planning Services</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>



## Vote:568 Mityana District

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**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,023	0	0	5,023
227001 Travel inland	0	2,500	0	0	2,500	0	3,679	0	0	3,679
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>8,702</b>	<b>0</b>	<b>0</b>	<b>8,702</b>

**148105 LG Accounting Services**

221002 Workshops and Seminars	0	1,705	0	0	1,705	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	795	0	0	795	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**148107 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
<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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	2,500	0	0	2,500	0	4,927	0	0	4,927
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,927</b>	<b>0</b>	<b>0</b>	<b>4,927</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,870</b>	<b>0</b>	<b>0</b>	<b>14,870</b>	<b>0</b>	<b>27,629</b>	<b>0</b>	<b>0</b>	<b>27,629</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>14,870</b>	<b>0</b>	<b>0</b>	<b>14,870</b>	<b>0</b>	<b>27,629</b>	<b>0</b>	<b>0</b>	<b>27,629</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>14,870</b>	<b>0</b>	<b>0</b>	<b>14,870</b>	<b>0</b>	<b>27,629</b>	<b>0</b>	<b>0</b>	<b>27,629</b>
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**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,646</b>	<b>0</b>	<b>5,160</b>
District Unconditional Grant (Non-Wage)	3,680	0	3,880
Locally Raised Revenues	13,967	0	1,280
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,646</b>	<b>0</b>	<b>5,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,646	0	5,160
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,646</b>	<b>0</b>	<b>5,160</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,967	0	0	6,967	0	2,960	0	0	2,960
<b>Total Cost of Output 06</b>	<b>0</b>	<b>11,967</b>	<b>0</b>	<b>0</b>	<b>11,967</b>	<b>0</b>	<b>2,960</b>	<b>0</b>	<b>0</b>	<b>2,960</b>
<b>138207 Standing Committees Services</b>										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,680	0	0	4,680	0	2,200	0	0	2,200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,680</b>	<b>0</b>	<b>0</b>	<b>5,680</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,646</b>	<b>0</b>	<b>0</b>	<b>17,646</b>	<b>0</b>	<b>5,160</b>	<b>0</b>	<b>0</b>	<b>5,160</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>17,646</b>	<b>0</b>	<b>0</b>	<b>17,646</b>	<b>0</b>	<b>5,160</b>	<b>0</b>	<b>0</b>	<b>5,160</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>17,646</b>	<b>0</b>	<b>0</b>	<b>17,646</b>	<b>0</b>	<b>5,160</b>	<b>0</b>	<b>0</b>	<b>5,160</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,400</b>	<b>0</b>	<b>1,164</b>
District Unconditional Grant (Non-Wage)	500	0	72
Locally Raised Revenues	2,900	0	1,092
<b>Development Revenues</b>	<b>11,058</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,058	0	0
<b>Total Revenue Shares</b>	<b>14,458</b>	<b>0</b>	<b>1,164</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	3,400	0	1,164
<b>Development Expenditure</b>			
Domestic Development	11,058	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,458</b>	<b>0</b>	<b>1,164</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	10,213	0	10,213	0	0	0	0	0
227001 Travel inland	0	3,400	0	0	3,400	0	1,164	0	0	1,164
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,400</b>	<b>10,213</b>	<b>0</b>	<b>13,613</b>	<b>0</b>	<b>1,164</b>	<b>0</b>	<b>0</b>	<b>1,164</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,400</b>	<b>10,213</b>	<b>0</b>	<b>13,613</b>	<b>0</b>	<b>1,164</b>	<b>0</b>	<b>0</b>	<b>1,164</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>3,400</b>	<b>10,213</b>	<b>0</b>	<b>13,613</b>	<b>0</b>	<b>1,164</b>	<b>0</b>	<b>0</b>	<b>1,164</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	845	0	845	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>845</b>	<b>0</b>	<b>845</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>0</b>	<b>845</b>	<b>0</b>	<b>845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>845</b>	<b>0</b>	<b>845</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>0</b>	<b>3,400</b>	<b>11,058</b>	<b>0</b>	<b>14,458</b>	<b>0</b>	<b>1,164</b>	<b>0</b>	<b>0</b>	<b>1,164</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,241</b>	<b>0</b>	<b>3,541</b>
District Unconditional Grant (Non-Wage)	800	0	3,541

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Locally Raised Revenues	1,441	0	0
<b>Development Revenues</b>	<b>3,500</b>	<b>2,615</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	0	0	8,000
Locally Raised Revenues	3,500	2,615	0
<b>Total Revenue Shares</b>	<b>5,741</b>	<b>2,615</b>	<b>11,541</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,241	0	3,541
<b>Development Expenditure</b>			
Domestic Development	3,500	2,615	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,741</b>	<b>2,615</b>	<b>11,541</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	3,541	0	0	3,541
<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>3,541</b>	<b>0</b>	<b>0</b>	<b>3,541</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>3,541</b>	<b>0</b>	<b>0</b>	<b>3,541</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,000	0	8,000
<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>8,000</b>	<b>0</b>	<b>8,000</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>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,541</b>	<b>8,000</b>	<b>0</b>	<b>11,541</b>

## Vote:568 Mityana District

FY 2020/21

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	2,241	0	0	2,241	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,241</b>	<b>0</b>	<b>0</b>	<b>2,241</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>2,241</b>	<b>0</b>	<b>0</b>	<b>2,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</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>3,500</b>	<b>0</b>	<b>3,500</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>0</b>	<b>2,241</b>	<b>3,500</b>	<b>0</b>	<b>5,741</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,241</b>	<b>3,500</b>	<b>0</b>	<b>5,741</b>	<b>0</b>	<b>3,541</b>	<b>8,000</b>	<b>0</b>	<b>11,541</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700</b>	<b>0</b>	<b>1,560</b>
District Unconditional Grant (Non-Wage)	0	0	360
Locally Raised Revenues	1,700	0	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,700</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	1,700	0	1,560
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,700</b>	<b>0</b>	<b>1,560</b>

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,700	0	0	1,700	0	1,560	0	0	1,560
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>1,560</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>1,560</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>1,560</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>1,560</b>

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<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>17,801</b>	<b>48,182</b>	<b>38,486</b>
District Discretionary Development Equalization Grant	15,455	48,182	37,441
Locally Raised Revenues	2,346	0	1,045
<b>Total Revenue Shares</b>	<b>17,801</b>	<b>48,182</b>	<b>38,486</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	17,801	31,824	38,486
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,801</b>	<b>31,824</b>	<b>38,486</b>

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

**Vote:568 Mityana District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	17,801	0	17,801	0	0	38,486	0	38,486
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>17,801</b>	<b>0</b>	<b>17,801</b>	<b>0</b>	<b>0</b>	<b>38,486</b>	<b>0</b>	<b>38,486</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,801</b>	<b>0</b>	<b>17,801</b>	<b>0</b>	<b>0</b>	<b>38,486</b>	<b>0</b>	<b>38,486</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>17,801</b>	<b>0</b>	<b>17,801</b>	<b>0</b>	<b>0</b>	<b>38,486</b>	<b>0</b>	<b>38,486</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>17,801</b>	<b>0</b>	<b>17,801</b>	<b>0</b>	<b>0</b>	<b>38,486</b>	<b>0</b>	<b>38,486</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	292
Locally Raised Revenues	700	0	708
<b>Development Revenues</b>	<b>280</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	280	0	0
<b>Total Revenue Shares</b>	<b>980</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	1,000
<b>Development Expenditure</b>			
Domestic Development	280	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>980</b>	<b>0</b>	<b>1,000</b>

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

**Vote:568 Mityana District****FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	700	280	0	980	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>700</b>	<b>280</b>	<b>0</b>	<b>980</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>700</b>	<b>280</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>700</b>	<b>280</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>700</b>	<b>280</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,001</b>	<b>0</b>	<b>5,262</b>
District Unconditional Grant (Non-Wage)	1,827	0	4,248
Locally Raised Revenues	2,174	0	1,014
<b>Development Revenues</b>	<b>21,916</b>	<b>894</b>	<b>2,076</b>
District Discretionary Development Equalization Grant	21,916	894	2,076
<b>Total Revenue Shares</b>	<b>25,917</b>	<b>894</b>	<b>7,338</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,001	0	5,262
<b>Development Expenditure</b>			
Domestic Development	21,916	894	2,076
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,917</b>	<b>894</b>	<b>7,338</b>

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



## Vote:568 Mityana District

FY 2020/21

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	4,001	0	0	4,001	0	5,262	0	0	5,262
282101 Donations	0	0	21,916	0	21,916	0	0	2,076	0	2,076
<b>Total Cost of Output 17</b>	<b>0</b>	<b>4,001</b>	<b>21,916</b>	<b>0</b>	<b>25,917</b>	<b>0</b>	<b>5,262</b>	<b>2,076</b>	<b>0</b>	<b>7,338</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,001</b>	<b>21,916</b>	<b>0</b>	<b>25,917</b>	<b>0</b>	<b>5,262</b>	<b>2,076</b>	<b>0</b>	<b>7,338</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>4,001</b>	<b>21,916</b>	<b>0</b>	<b>25,917</b>	<b>0</b>	<b>5,262</b>	<b>2,076</b>	<b>0</b>	<b>7,338</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>4,001</b>	<b>21,916</b>	<b>0</b>	<b>25,917</b>	<b>0</b>	<b>5,262</b>	<b>2,076</b>	<b>0</b>	<b>7,338</b>

## SubCounty/Town Council/Division: Malangala

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,200</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	4,200	0	400
Locally Raised Revenues	3,000	0	1,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,200</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,200	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,200</b>	<b>0</b>	<b>2,000</b>

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

## Vote:568 Mityana District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	7,200	0	0	7,200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<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>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>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

*Workplan : Internal Audit*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
Locally Raised Revenues	0	0	200
<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>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

## Vote:568 Mityana District

FY 2020/21

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148202 Internal Audit</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	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>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>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 Internal Audit 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>
<b>Total cost of Internal Audit</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>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,599</b>	<b>18,346</b>	<b>9,913</b>
District Unconditional Grant (Non-Wage)	3,961	12,346	5,779
Locally Raised Revenues	43,638	6,000	4,134
<b>Development Revenues</b>	<b>2,600</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,600	0	0
<b>Total Revenue Shares</b>	<b>50,199</b>	<b>18,346</b>	<b>9,913</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,599	18,346	9,913
<b>Development Expenditure</b>			
Domestic Development	2,600	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,199</b>	<b>18,346</b>	<b>9,913</b>

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

## Vote:568 Mityana District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	47,599	0	0	47,599	0	9,913	0	0	9,913
<b>Total Cost of Output 04</b>	<b>0</b>	<b>47,599</b>	<b>0</b>	<b>0</b>	<b>47,599</b>	<b>0</b>	<b>9,913</b>	<b>0</b>	<b>0</b>	<b>9,913</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>47,599</b>	<b>0</b>	<b>0</b>	<b>47,599</b>	<b>0</b>	<b>9,913</b>	<b>0</b>	<b>0</b>	<b>9,913</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	2,600	0	2,600	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</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>2,600</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>47,599</b>	<b>2,600</b>	<b>0</b>	<b>50,199</b>	<b>0</b>	<b>9,913</b>	<b>0</b>	<b>0</b>	<b>9,913</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>47,599</b>	<b>2,600</b>	<b>0</b>	<b>50,199</b>	<b>0</b>	<b>9,913</b>	<b>0</b>	<b>0</b>	<b>9,913</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,500</b>	<b>13,427</b>	<b>10,856</b>
District Unconditional Grant (Non-Wage)	2,700	0	5,765
Locally Raised Revenues	14,800	13,427	5,091
<b>Development Revenues</b>	<b>7,801</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	7,801	0	0
<b>Total Revenue Shares</b>	<b>25,301</b>	<b>13,427</b>	<b>10,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,500	13,427	10,856
<b>Development Expenditure</b>			
Domestic Development	7,801	0	0

## Vote:568 Mityana District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,301</b>	<b>13,427</b>	<b>10,856</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,300	0	0	2,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	265	0	0	265	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,565</b>	<b>0</b>	<b>0</b>	<b>4,565</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,091	0	0	2,091
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	765	0	0	765
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>2,856</b>	<b>0</b>	<b>0</b>	<b>2,856</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
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>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148107 Sector Capacity Development</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 07</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>										
221014 Bank Charges and other Bank related costs	0	435	0	0	435	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>2,435</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>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>10,856</b>	<b>0</b>	<b>0</b>	<b>10,856</b>

## Vote:568 Mityana District

FY 2020/21

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	7,801	0	7,801	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>7,801</b>	<b>0</b>	<b>7,801</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>7,801</b>	<b>0</b>	<b>7,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>17,500</b>	<b>7,801</b>	<b>0</b>	<b>25,301</b>	<b>0</b>	<b>10,856</b>	<b>0</b>	<b>0</b>	<b>10,856</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>17,500</b>	<b>7,801</b>	<b>0</b>	<b>25,301</b>	<b>0</b>	<b>10,856</b>	<b>0</b>	<b>0</b>	<b>10,856</b>

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,021</b>	<b>7,847</b>	<b>10,323</b>
District Unconditional Grant (Non-Wage)	3,500	0	1,400
Locally Raised Revenues	34,521	7,847	8,923
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>300</b>
Locally Raised Revenues	0	0	300
<b>Total Revenue Shares</b>	<b>38,021</b>	<b>7,847</b>	<b>10,623</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,021	7,847	10,323
<b>Development Expenditure</b>			
Domestic Development	0	0	300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,021</b>	<b>7,847</b>	<b>10,623</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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 Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0

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

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	5,520	0	0	5,520	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	9,860	0	0	9,860	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	100	0	0	100
222001 Telecommunications	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	11,781	0	0	11,781	0	5,220	0	0	5,220
282101 Donations	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>32,971</b>	<b>0</b>	<b>0</b>	<b>32,971</b>	<b>0</b>	<b>6,820</b>	<b>0</b>	<b>0</b>	<b>6,820</b>

**138207 Standing Committees Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	503	0	0	503
227001 Travel inland	0	3,600	0	0	3,600	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>3,503</b>	<b>0</b>	<b>0</b>	<b>3,503</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>38,021</b>	<b>0</b>	<b>0</b>	<b>38,021</b>	<b>0</b>	<b>10,323</b>	<b>0</b>	<b>0</b>	<b>10,323</b>
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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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**138272 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	300	0	300
<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>300</b>	<b>0</b>	<b>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>300</b>	<b>0</b>	<b>300</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>38,021</b>	<b>0</b>	<b>0</b>	<b>38,021</b>	<b>0</b>	<b>10,323</b>	<b>300</b>	<b>0</b>	<b>10,623</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>38,021</b>	<b>0</b>	<b>0</b>	<b>38,021</b>	<b>0</b>	<b>10,323</b>	<b>300</b>	<b>0</b>	<b>10,623</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,486</b>	<b>0</b>	<b>1,460</b>
District Unconditional Grant (Non-Wage)	800	0	880
Locally Raised Revenues	9,686	0	580
<b>Development Revenues</b>	<b>11,702</b>	<b>0</b>	<b>5,000</b>

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District Discretionary Development Equalization Grant	11,702	0	5,000
<b>Total Revenue Shares</b>	<b>22,188</b>	<b>0</b>	<b>6,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,486	0	1,460
<i>Development Expenditure</i>			
Domestic Development	11,702	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,188</b>	<b>0</b>	<b>6,460</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	11,000	0	11,000	0	0	0	0	0
227001 Travel inland	0	10,486	0	0	10,486	0	1,460	0	0	1,460
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,486</b>	<b>11,000</b>	<b>0</b>	<b>21,486</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>1,460</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,486</b>	<b>11,000</b>	<b>0</b>	<b>21,486</b>	<b>0</b>	<b>1,460</b>	<b>0</b>	<b>0</b>	<b>1,460</b>
03 Capital Purchases										
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0	5,000
<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>5,000</b>	<b>0</b>	<b>5,000</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>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>10,486</b>	<b>11,000</b>	<b>0</b>	<b>21,486</b>	<b>0</b>	<b>1,460</b>	<b>5,000</b>	<b>0</b>	<b>6,460</b>



## Vote:568 Mityana District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	702	0	702	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>702</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>0</b>	<b>702</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>702</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>0</b>	<b>10,486</b>	<b>11,702</b>	<b>0</b>	<b>22,188</b>	<b>0</b>	<b>1,460</b>	<b>5,000</b>	<b>0</b>	<b>6,460</b>

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,790</b>	<b>0</b>	<b>5,580</b>
District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	19,990	0	4,780
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,790</b>	<b>0</b>	<b>5,580</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,790	0	5,580
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,790</b>	<b>0</b>	<b>5,580</b>

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

## Vote:568 Mityana District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	5,580	0	0	5,580
<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>5,580</b>	<b>0</b>	<b>0</b>	<b>5,580</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>5,580</b>	<b>0</b>	<b>0</b>	<b>5,580</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,580</b>	<b>0</b>	<b>0</b>	<b>5,580</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	20,790	0	0	20,790	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>20,790</b>	<b>0</b>	<b>0</b>	<b>20,790</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>20,790</b>	<b>0</b>	<b>0</b>	<b>20,790</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>0</b>	<b>20,790</b>	<b>0</b>	<b>0</b>	<b>20,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>20,790</b>	<b>0</b>	<b>0</b>	<b>20,790</b>	<b>0</b>	<b>5,580</b>	<b>0</b>	<b>0</b>	<b>5,580</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,850</b>	<b>0</b>	<b>940</b>
District Unconditional Grant (Non-Wage)	500	0	400
Locally Raised Revenues	2,350	0	540
<b>Development Revenues</b>	<b>400</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	400	0	0
<b>Total Revenue Shares</b>	<b>3,250</b>	<b>0</b>	<b>940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	2,850	0	940
<b>Development Expenditure</b>			
Domestic Development	400	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,250</b>	<b>0</b>	<b>940</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,850	0	0	2,850	0	940	0	0	940
<b>Total Cost of Output 02</b>		0	2,850	0	0	2,850	0	940	0	0	940
<b>Total Cost of Class of Output Higher LG Services</b>		0	2,850	0	0	2,850	0	940	0	0	940
<b>03 Capital Purchases</b>											
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 75</b>		0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	400	0	400	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>		0	2,850	400	0	3,250	0	940	0	0	940
<b>Total cost of Education</b>		0	2,850	400	0	3,250	0	940	0	0	940

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>0</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	6,000	0	500
<b>Development Revenues</b>	<b>25,768</b>	<b>40,716</b>	<b>29,487</b>
District Discretionary Development Equalization Grant	25,768	40,716	29,487
<b>Total Revenue Shares</b>	<b>31,768</b>	<b>40,716</b>	<b>30,987</b>

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FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,000	0	1,500
<i>Development Expenditure</i>			
Domestic Development	25,768	40,716	29,487
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,768</b>	<b>40,716</b>	<b>30,987</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 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>											
227001 Travel inland		0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Output 04</b>		0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of Class of Output Higher LG Services</b>		0	0	0	0	0	0	1,500	0	0	1,500
<b>02 Lower Local Services</b>											
<b>048159 District and Community Access Roads Maintenance</b>											
263104 Transfers to other govt. units (Current)		0	6,000	0	0	6,000	0	0	0	0	0
263201 LG Conditional grants (Capital)		0	0	25,768	0	25,768	0	0	0	0	0
<b>Total Cost of Output 59</b>		0	6,000	25,768	0	31,768	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>		0	6,000	25,768	0	31,768	0	0	0	0	0
<b>03 Capital Purchases</b>											
<b>048180 Rural roads construction and rehabilitation</b>											
312103 Roads and Bridges		0	0	0	0	0	0	0	29,487	0	29,487
<b>Total Cost of Output 80</b>		0	0	0	0	0	0	0	29,487	0	29,487
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	0	0	0	0	29,487	0	29,487
<b>Total cost of District, Urban and Community Access Roads</b>		0	6,000	25,768	0	31,768	0	1,500	29,487	0	30,987
<b>Total cost of Roads and Engineering</b>		0	6,000	25,768	0	31,768	0	1,500	29,487	0	30,987

## Workplan : Water

## (i) Overview of Worplan Revenues and Expenditures

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## FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	200
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	200
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	200

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 04</b>	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	200	0	0	200
<b>Total cost of Rural Water Supply and Sanitation</b>	0	0	0	0	0	0	200	0	0	200
<b>Total cost of Water</b>	0	0	0	0	0	0	200	0	0	200

### Workplan : Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	3,840	0	200

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Locally Raised Revenues	3,840	0	200
<b>Development Revenues</b>	<b>9,200</b>	<b>6,667</b>	<b>10,401</b>
Locally Raised Revenues	9,200	6,667	10,401
<b>Total Revenue Shares</b>	<b>13,040</b>	<b>6,667</b>	<b>10,601</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,840	0	200
<b>Development Expenditure</b>			
Domestic Development	9,200	6,667	10,401
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,040</b>	<b>6,667</b>	<b>10,601</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	200	0	0	200
<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>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098311 Infrastructure Planning</b>										
227001 Travel inland	0	3,840	0	0	3,840	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>3,840</b>	<b>0</b>	<b>0</b>	<b>3,840</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>3,840</b>	<b>0</b>	<b>0</b>	<b>3,840</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
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	10,401	0	10,401
312301 Cultivated Assets	0	0	9,200	0	9,200	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>10,401</b>	<b>0</b>	<b>10,401</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>10,401</b>	<b>0</b>	<b>10,401</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,840</b>	<b>9,200</b>	<b>0</b>	<b>13,040</b>	<b>0</b>	<b>200</b>	<b>10,401</b>	<b>0</b>	<b>10,601</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,840</b>	<b>9,200</b>	<b>0</b>	<b>13,040</b>	<b>0</b>	<b>200</b>	<b>10,401</b>	<b>0</b>	<b>10,601</b>

**Workplan : Community Based Services**

**Vote:568 Mityana District****FY 2020/21****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,561</b>	<b>0</b>	<b>4,460</b>
District Unconditional Grant (Non-Wage)	800	0	780
Locally Raised Revenues	6,761	0	3,680
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	3,000	0	5,000
<b>Total Revenue Shares</b>	<b>10,561</b>	<b>0</b>	<b>9,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,561	0	4,460
<b>Development Expenditure</b>			
Domestic Development	3,000	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,561</b>	<b>0</b>	<b>9,460</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	7,561	0	0	7,561	0	4,460	0	0	4,460
282101 Donations	0	0	3,000	0	3,000	0	0	5,000	0	5,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>7,561</b>	<b>3,000</b>	<b>0</b>	<b>10,561</b>	<b>0</b>	<b>4,460</b>	<b>5,000</b>	<b>0</b>	<b>9,460</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,561</b>	<b>3,000</b>	<b>0</b>	<b>10,561</b>	<b>0</b>	<b>4,460</b>	<b>5,000</b>	<b>0</b>	<b>9,460</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>7,561</b>	<b>3,000</b>	<b>0</b>	<b>10,561</b>	<b>0</b>	<b>4,460</b>	<b>5,000</b>	<b>0</b>	<b>9,460</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>7,561</b>	<b>3,000</b>	<b>0</b>	<b>10,561</b>	<b>0</b>	<b>4,460</b>	<b>5,000</b>	<b>0</b>	<b>9,460</b>

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

## Vote:568 Mityana District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,250	0	1,050
Locally Raised Revenues	2,250	0	1,050
<b>Development Revenues</b>	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	2,250	0	2,050
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,250	0	1,050
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	2,250	0	2,050

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,250	0	0	2,250	0	1,050	0	0	1,050
<b>Total Cost of Output 06</b>	0	2,250	0	0	2,250	0	1,050	0	0	1,050
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,250	0	0	2,250	0	1,050	0	0	1,050
03 Capital Purchases										
<b>138372 Administrative Capital</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 72</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 Local Government Planning Services</b>	0	2,250	0	0	2,250	0	1,050	1,000	0	2,050
<b>Total cost of Planning</b>	0	2,250	0	0	2,250	0	1,050	1,000	0	2,050



**Vote:568 Mityana District****FY 2020/21****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,487</b>	<b>18,837</b>	<b>8,973</b>
District Unconditional Grant (Non-Wage)	6,000	12,252	4,286
Locally Raised Revenues	9,487	6,585	4,687
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
District Discretionary Development Equalization Grant	0	0	700
Locally Raised Revenues	0	0	3,000
<b>Total Revenue Shares</b>	<b>15,487</b>	<b>18,837</b>	<b>12,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,487	18,837	8,973
<b>Development Expenditure</b>			
Domestic Development	0	0	3,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,487</b>	<b>18,837</b>	<b>12,673</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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	15,487	0	0	15,487	0	8,973	0	0	8,973
<b>Total Cost of Output 04</b>	<b>0</b>	<b>15,487</b>	<b>0</b>	<b>0</b>	<b>15,487</b>	<b>0</b>	<b>8,973</b>	<b>0</b>	<b>0</b>	<b>8,973</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>15,487</b>	<b>0</b>	<b>0</b>	<b>15,487</b>	<b>0</b>	<b>8,973</b>	<b>0</b>	<b>0</b>	<b>8,973</b>

**Vote:568 Mityana District****FY 2020/21**

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	3,700	0	3,700
<b>Total Cost of Output 72</b>	0	0	0	0	0	0	0	3,700	0	3,700
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	3,700	0	3,700
<b>Total cost of District and Urban Administration</b>	0	15,487	0	0	15,487	0	8,973	3,700	0	12,673
<b>Total cost of Administration</b>	0	15,487	0	0	15,487	0	8,973	3,700	0	12,673

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,941</b>	<b>3,881</b>	<b>11,990</b>
District Unconditional Grant (Non-Wage)	2,202	0	3,202
Locally Raised Revenues	4,740	3,881	8,788
<b>Development Revenues</b>	<b>82</b>	<b>0</b>	<b>82</b>
District Discretionary Development Equalization Grant	82	0	82
<b>Total Revenue Shares</b>	<b>7,023</b>	<b>3,881</b>	<b>12,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,941	3,881	11,990
<b>Development Expenditure</b>			
Domestic Development	82	0	82
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,023</b>	<b>3,881</b>	<b>12,071</b>

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

## Vote:568 Mityana District

FY 2020/21

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,000	0	0	2,000	0	4,500	0	0	4,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	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	511	0	0	511
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,511</b>	<b>0</b>	<b>0</b>	<b>2,511</b>
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,979	0	0	1,979
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,979</b>	<b>0</b>	<b>0</b>	<b>2,979</b>
<b>148108 Sector Management and Monitoring</b>										
221008 Computer supplies and Information Technology (IT)	0	202	0	0	202	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	240	0	0	240	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,441</b>	<b>0</b>	<b>0</b>	<b>1,441</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>6,941</b>	<b>0</b>	<b>0</b>	<b>6,941</b>	<b>0</b>	<b>11,990</b>	<b>0</b>	<b>0</b>	<b>11,990</b>
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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	82	0	82	0	0	82	0	82
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>0</b>	<b>82</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>82</b>	<b>0</b>	<b>82</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>6,941</b>	<b>82</b>	<b>0</b>	<b>7,023</b>	<b>0</b>	<b>11,990</b>	<b>82</b>	<b>0</b>	<b>12,071</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>6,941</b>	<b>82</b>	<b>0</b>	<b>7,023</b>	<b>0</b>	<b>11,990</b>	<b>82</b>	<b>0</b>	<b>12,071</b>

**Vote:568 Mityana District****FY 2020/21****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,802</b>	<b>0</b>	<b>8,080</b>
District Unconditional Grant (Non-Wage)	6,802	0	7,440
Locally Raised Revenues	1,000	0	640
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,802</b>	<b>0</b>	<b>8,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,802	0	8,080
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,802</b>	<b>0</b>	<b>8,080</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	600	0	0	600	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,802	0	0	3,802	0	4,800	0	0	4,800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,802</b>	<b>0</b>	<b>0</b>	<b>4,802</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>0</b>	<b>5,440</b>

**Vote:568 Mityana District****FY 2020/21****138207 Standing Committees Services**

227001 Travel inland	0	3,000	0	0	3,000	0	2,640	0	0	2,640
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,802</b>	<b>0</b>	<b>0</b>	<b>7,802</b>	<b>0</b>	<b>8,080</b>	<b>0</b>	<b>0</b>	<b>8,080</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,802</b>	<b>0</b>	<b>0</b>	<b>7,802</b>	<b>0</b>	<b>8,080</b>	<b>0</b>	<b>0</b>	<b>8,080</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,802</b>	<b>0</b>	<b>0</b>	<b>7,802</b>	<b>0</b>	<b>8,080</b>	<b>0</b>	<b>0</b>	<b>8,080</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>4,639</b>	<b>0</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	4,639	0	8,000
<b>Total Revenue Shares</b>	<b>5,639</b>	<b>0</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	4,639	0	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,639</b>	<b>0</b>	<b>9,000</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>										
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</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>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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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	8,000	0	8,000
<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>8,000</b>	<b>0</b>	<b>8,000</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>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,000</b>	<b>8,000</b>	<b>0</b>	<b>9,000</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018211 Livestock Health and Marketing</b>										
227001 Travel inland	0	0	639	0	639	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>639</b>	<b>0</b>	<b>639</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>0</b>	<b>639</b>	<b>0</b>	<b>639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>639</b>	<b>0</b>	<b>639</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>0</b>	<b>1,000</b>	<b>4,639</b>	<b>0</b>	<b>5,639</b>	<b>0</b>	<b>1,000</b>	<b>8,000</b>	<b>0</b>	<b>9,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>0</b>	<b>1,400</b>
Locally Raised Revenues	2,400	0	1,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>0</b>	<b>1,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,400	0	1,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>0</b>	<b>1,400</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
<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>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</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>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</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>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,600</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,600</b>	<b>0</b>	<b>800</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	0	800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,600</b>	<b>0</b>	<b>800</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	800	0	0	800	0	800	0	0	800
<b>Total Cost of Output 02</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>
<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>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>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>
<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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	26,423	37,082	25,111
District Discretionary Development Equalization Grant	25,101	37,082	23,787
Locally Raised Revenues	1,322	0	1,324
<b>Total Revenue Shares</b>	<b>26,423</b>	<b>37,082</b>	<b>25,111</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0



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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	26,423	37,082	25,111
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,423</b>	<b>37,082</b>	<b>25,111</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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	26,423	0	26,423	0	0	25,111	0	25,111
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>0</b>	<b>25,111</b>	<b>0</b>	<b>25,111</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>0</b>	<b>25,111</b>	<b>0</b>	<b>25,111</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>0</b>	<b>25,111</b>	<b>0</b>	<b>25,111</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>26,423</b>	<b>0</b>	<b>0</b>	<b>25,111</b>	<b>0</b>	<b>25,111</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,000	0	0
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>1,328</b>
District Discretionary Development Equalization Grant	3,000	0	300
Locally Raised Revenues	0	0	1,028
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>0</b>	<b>1,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	0	0
<b>Development Expenditure</b>			
Domestic Development	3,000	0	1,328

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>0</b>	<b>1,328</b>

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

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	4,000	3,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 09</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>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,328	0	1,328
<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>1,328</b>	<b>0</b>	<b>1,328</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>1,328</b>	<b>0</b>	<b>1,328</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>1,328</b>	<b>0</b>	<b>1,328</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>5,000</b>	<b>3,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>1,328</b>	<b>0</b>	<b>1,328</b>

### Workplan : Community Based Services

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,900</b>	<b>0</b>	<b>1,166</b>
Locally Raised Revenues	1,900	0	1,166
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	4,000	0	2,000
<b>Total Revenue Shares</b>	<b>5,900</b>	<b>0</b>	<b>3,166</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,900	0	1,166
<i>Development Expenditure</i>			
Domestic Development	4,000	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,900</b>	<b>0</b>	<b>3,166</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,900	0	0	1,900	0	1,166	0	0	1,166
282101 Donations	0	0	4,000	0	4,000	0	0	2,000	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,900</b>	<b>4,000</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>1,166</b>	<b>2,000</b>	<b>0</b>	<b>3,166</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,900</b>	<b>4,000</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>1,166</b>	<b>2,000</b>	<b>0</b>	<b>3,166</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,900</b>	<b>4,000</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>1,166</b>	<b>2,000</b>	<b>0</b>	<b>3,166</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,900</b>	<b>4,000</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>1,166</b>	<b>2,000</b>	<b>0</b>	<b>3,166</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,847	0	650
District Unconditional Grant (Non-Wage)	2,847	0	650
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,847</b>	<b>0</b>	<b>650</b>

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FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,847	0	650
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,847</b>	<b>0</b>	<b>650</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	2,847	0	0	2,847	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	650	0	0	650
<b>Total Cost of Output 09</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>0</b>	<b>2,847</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>650</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>17,687</b>	<b>19,041</b>	<b>9,390</b>
District Unconditional Grant (Non-Wage)	4,475	11,610	4,980
Locally Raised Revenues	13,212	7,431	4,410
<i>Development Revenues</i>	<b>669</b>	<b>0</b>	<b>1,580</b>
District Discretionary Development Equalization Grant	669	0	0
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	0	980
<b>Total Revenue Shares</b>	<b>18,356</b>	<b>19,041</b>	<b>10,970</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,687	19,041	9,390
<i>Development Expenditure</i>			
Domestic Development	669	0	1,580
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,356</b>	<b>19,041</b>	<b>10,970</b>

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

## 1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	17,687	0	0	17,687	0	9,390	0	0	9,390
<b>Total Cost of Output 04</b>		0	17,687	0	0	17,687	0	9,390	0	0	9,390
<b>Total Cost of Class of Output Higher LG Services</b>		0	17,687	0	0	17,687	0	9,390	0	0	9,390
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	669	0	669	0	0	1,580	0	1,580
<b>Total Cost of Output 72</b>		0	0	669	0	669	0	0	1,580	0	1,580
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	669	0	669	0	0	1,580	0	1,580
<b>Total cost of District and Urban Administration</b>		0	17,687	669	0	18,356	0	9,390	1,580	0	10,970
<b>Total cost of Administration</b>		0	17,687	669	0	18,356	0	9,390	1,580	0	10,970

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,166</b>	<b>4,637</b>	<b>11,074</b>
District Unconditional Grant (Non-Wage)	3,280	0	1,518
Locally Raised Revenues	14,886	4,637	9,556

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<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	0	0	600
<b>Total Revenue Shares</b>	<b>18,166</b>	<b>4,637</b>	<b>12,274</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,166	4,637	11,074
<b>Development Expenditure</b>			
Domestic Development	0	0	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,166</b>	<b>4,637</b>	<b>12,274</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,900	0	0	1,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	931	0	0	931	0	0	0	0	0
227001 Travel inland	0	3,200	0	0	3,200	0	3,500	0	0	3,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,231</b>	<b>0</b>	<b>0</b>	<b>9,231</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148105 LG Accounting Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,518	0	0	1,518
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,056	0	0	1,056
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,574</b>	<b>0</b>	<b>0</b>	<b>2,574</b>

**148108 Sector Management and Monitoring**

221014 Bank Charges and other Bank related costs	0	35	0	0	35	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,435</b>	<b>0</b>	<b>0</b>	<b>2,435</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>18,166</b>	<b>0</b>	<b>0</b>	<b>18,166</b>	<b>0</b>	<b>11,074</b>	<b>0</b>	<b>0</b>	<b>11,074</b>
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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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**148172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	600	0	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>600</b>	<b>0</b>	<b>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>600</b>	<b>0</b>	<b>600</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>18,166</b>	<b>0</b>	<b>0</b>	<b>18,166</b>	<b>0</b>	<b>11,074</b>	<b>600</b>	<b>0</b>	<b>11,674</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>18,166</b>	<b>0</b>	<b>0</b>	<b>18,166</b>	<b>0</b>	<b>11,074</b>	<b>600</b>	<b>0</b>	<b>11,674</b>
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**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,060</b>	<b>0</b>	<b>6,314</b>
District Unconditional Grant (Non-Wage)	0	0	2,200
Locally Raised Revenues	5,060	0	4,114
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,060</b>	<b>0</b>	<b>6,314</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,060	0	6,314
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,060</b>	<b>0</b>	<b>6,314</b>

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

### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	3,314	0	0	3,314
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,314</b>	<b>0</b>	<b>0</b>	<b>3,314</b>
<b>138207 Standing Committees Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	460	0	0	460	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,060</b>	<b>0</b>	<b>0</b>	<b>2,060</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>5,060</b>	<b>0</b>	<b>0</b>	<b>5,060</b>	<b>0</b>	<b>6,314</b>	<b>0</b>	<b>0</b>	<b>6,314</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,060</b>	<b>0</b>	<b>0</b>	<b>5,060</b>	<b>0</b>	<b>6,314</b>	<b>0</b>	<b>0</b>	<b>6,314</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,060</b>	<b>0</b>	<b>0</b>	<b>5,060</b>	<b>0</b>	<b>6,314</b>	<b>0</b>	<b>0</b>	<b>6,314</b>

## Workplan : Production and Marketing

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,550</b>	<b>0</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	1,550	0	800
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	<b>3,920</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	3,920	0	4,000
<b>Total Revenue Shares</b>	<b>5,470</b>	<b>0</b>	<b>4,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,550	0	900
<b>Development Expenditure</b>			



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Domestic Development	3,920	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,470</b>	<b>0</b>	<b>4,900</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	3,345	0	3,345	0	0	0	0	0
227001 Travel inland	0	1,550	0	0	1,550	0	900	0	0	900
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,550</b>	<b>3,345</b>	<b>0</b>	<b>4,895</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,550</b>	<b>3,345</b>	<b>0</b>	<b>4,895</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	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>1,550</b>	<b>3,345</b>	<b>0</b>	<b>4,895</b>	<b>0</b>	<b>900</b>	<b>4,000</b>	<b>0</b>	<b>4,900</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	576	0	576	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>576</b>	<b>0</b>	<b>576</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>0</b>	<b>576</b>	<b>0</b>	<b>576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>576</b>	<b>0</b>	<b>576</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>0</b>	<b>1,550</b>	<b>3,920</b>	<b>0</b>	<b>5,470</b>	<b>0</b>	<b>900</b>	<b>4,000</b>	<b>0</b>	<b>4,900</b>

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

**Vote:568 Mityana District****FY 2020/21**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>920</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	620	0	600
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>920</b>	<b>0</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	920	0	600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>920</b>	<b>0</b>	<b>600</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>088101 Public Health Promotion</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>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>
<b>Total cost of Primary Healthcare</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 2020/21

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	920	0	0	920	0	0	0	0	0
<b>Total Cost of Output 01</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>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</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>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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>366</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	166	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>366</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	366	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>366</b>	<b>0</b>	<b>200</b>

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

**Vote:568 Mityana District****FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	366	0	0	366	0	200	0	0	200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>366</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>366</b>	<b>0</b>	<b>0</b>	<b>366</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>366</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>366</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	21,894	33,447	23,463
District Discretionary Development Equalization Grant	21,894	33,447	23,463
<b>Total Revenue Shares</b>	<b>21,894</b>	<b>33,447</b>	<b>23,463</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	21,894	33,447	23,463
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,894</b>	<b>33,447</b>	<b>23,463</b>

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

**Vote:568 Mityana District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	21,894	0	21,894	0	0	23,463	0	23,463
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>21,894</b>	<b>0</b>	<b>21,894</b>	<b>0</b>	<b>0</b>	<b>23,463</b>	<b>0</b>	<b>23,463</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,894</b>	<b>0</b>	<b>21,894</b>	<b>0</b>	<b>0</b>	<b>23,463</b>	<b>0</b>	<b>23,463</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>21,894</b>	<b>0</b>	<b>21,894</b>	<b>0</b>	<b>0</b>	<b>23,463</b>	<b>0</b>	<b>23,463</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>21,894</b>	<b>0</b>	<b>21,894</b>	<b>0</b>	<b>0</b>	<b>23,463</b>	<b>0</b>	<b>23,463</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>275</b>	<b>0</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	275	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>900</b>
District Discretionary Development Equalization Grant	0	0	900
<b>Total Revenue Shares</b>	<b>275</b>	<b>0</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	275	0	400
<b>Development Expenditure</b>			
Domestic Development	0	0	900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>275</b>	<b>0</b>	<b>1,300</b>

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

## Vote:568 Mityana District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	275	0	0	275	0	400	0	0	400
<b>Total Cost of Output 09</b>	0	275	0	0	275	0	400	0	0	400
<b>Total Cost of Class of Output Higher LG Services</b>	0	275	0	0	275	0	400	0	0	400
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Output 75</b>	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	900	0	900
<b>Total cost of Natural Resources Management</b>	0	275	0	0	275	0	400	900	0	1,300
<b>Total cost of Natural Resources</b>	0	275	0	0	275	0	400	900	0	1,300

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	1,200	0	1,750
District Unconditional Grant (Non-Wage)	1,100	0	1,750
Locally Raised Revenues	100	0	0
<b>Development Revenues</b>	6,689	0	4,000
District Discretionary Development Equalization Grant	6,689	0	4,000
<b>Total Revenue Shares</b>	7,889	0	5,750
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	1,750
<b>Development Expenditure</b>			
Domestic Development	6,689	0	4,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,889</b>	<b>0</b>	<b>5,750</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,200	0	0	1,200	0	1,750	0	0	1,750
282101 Donations	0	0	6,689	0	6,689	0	0	4,000	0	4,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,200</b>	<b>6,689</b>	<b>0</b>	<b>7,889</b>	<b>0</b>	<b>1,750</b>	<b>4,000</b>	<b>0</b>	<b>5,750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,200</b>	<b>6,689</b>	<b>0</b>	<b>7,889</b>	<b>0</b>	<b>1,750</b>	<b>4,000</b>	<b>0</b>	<b>5,750</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,200</b>	<b>6,689</b>	<b>0</b>	<b>7,889</b>	<b>0</b>	<b>1,750</b>	<b>4,000</b>	<b>0</b>	<b>5,750</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,200</b>	<b>6,689</b>	<b>0</b>	<b>7,889</b>	<b>0</b>	<b>1,750</b>	<b>4,000</b>	<b>0</b>	<b>5,750</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,054</b>	<b>0</b>	<b>2,560</b>
District Unconditional Grant (Non-Wage)	554	0	0
Locally Raised Revenues	500	0	2,560
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,054</b>	<b>0</b>	<b>2,560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,054	0	2,560
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,054</b>	<b>0</b>	<b>2,560</b>

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,054	0	0	1,054	0	2,560	0	0	2,560
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>0</b>	<b>1,054</b>	<b>0</b>	<b>2,560</b>	<b>0</b>	<b>0</b>	<b>2,560</b>

*Workplan : Administration*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,143</b>	<b>16,416</b>	<b>4,884</b>
District Unconditional Grant (Non-Wage)	4,380	9,816	2,100
Locally Raised Revenues	17,763	6,600	2,784
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,635</b>
District Discretionary Development Equalization Grant	0	0	635
Locally Raised Revenues	0	0	1,000
<b>Total Revenue Shares</b>	<b>22,143</b>	<b>16,416</b>	<b>6,519</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,143	16,416	4,884
<b>Development Expenditure</b>			
Domestic Development	0	0	1,635
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,143</b>	<b>16,416</b>	<b>6,519</b>



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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	22,143	0	0	22,143	0	4,884	0	0	4,884
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,143</b>	<b>0</b>	<b>0</b>	<b>22,143</b>	<b>0</b>	<b>4,884</b>	<b>0</b>	<b>0</b>	<b>4,884</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,143</b>	<b>0</b>	<b>0</b>	<b>22,143</b>	<b>0</b>	<b>4,884</b>	<b>0</b>	<b>0</b>	<b>4,884</b>
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,635	0	1,635
<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>1,635</b>	<b>0</b>	<b>1,635</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>1,635</b>	<b>0</b>	<b>1,635</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,143</b>	<b>0</b>	<b>0</b>	<b>22,143</b>	<b>0</b>	<b>4,884</b>	<b>1,635</b>	<b>0</b>	<b>6,519</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,143</b>	<b>0</b>	<b>0</b>	<b>22,143</b>	<b>0</b>	<b>4,884</b>	<b>1,635</b>	<b>0</b>	<b>6,519</b>

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,751</b>	<b>1,216</b>	<b>18,801</b>
District Unconditional Grant (Non-Wage)	5,754	0	3,362
Locally Raised Revenues	4,997	1,216	15,439
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,751</b>	<b>1,216</b>	<b>18,801</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,751	1,216	18,801
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,751</b>	<b>1,216</b>	<b>18,801</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	1,717	0	0	1,717
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,283	0	0	1,283
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>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>148103 Budgeting and Planning Services</b>										
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
221012 Small Office Equipment	0	19	0	0	19	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	997	0	0	997	0	922	0	0	922
228004 Maintenance – Other	0	0	0	0	0	0	2,078	0	0	2,078
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,816</b>	<b>0</b>	<b>0</b>	<b>2,816</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	8,801	0	0	8,801
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>8,801</b>	<b>0</b>	<b>0</b>	<b>8,801</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148107 Sector Capacity Development</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 07</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>148108 Sector Management and Monitoring</b>										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	254	0	0	254	0	0	0	0	0

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227001 Travel inland	0	681	0	0	681	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,435</b>	<b>0</b>	<b>0</b>	<b>1,435</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>10,751</b>	<b>0</b>	<b>0</b>	<b>10,751</b>	<b>0</b>	<b>18,801</b>	<b>0</b>	<b>0</b>	<b>18,801</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,751</b>	<b>0</b>	<b>0</b>	<b>10,751</b>	<b>0</b>	<b>18,801</b>	<b>0</b>	<b>0</b>	<b>18,801</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,751</b>	<b>0</b>	<b>0</b>	<b>10,751</b>	<b>0</b>	<b>18,801</b>	<b>0</b>	<b>0</b>	<b>18,801</b>

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,840</b>	<b>0</b>	<b>7,536</b>
District Unconditional Grant (Non-Wage)	1,200	0	7,536
Locally Raised Revenues	6,640	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,840</b>	<b>0</b>	<b>7,536</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,840	0	7,536
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,840</b>	<b>0</b>	<b>7,536</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	840	0	0	840	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760	0	0	0	0	0
227001 Travel inland	0	4,240	0	0	4,240	0	5,536	0	0	5,536
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,840</b>	<b>0</b>	<b>0</b>	<b>5,840</b>	<b>0</b>	<b>5,536</b>	<b>0</b>	<b>0</b>	<b>5,536</b>

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## 138207 Standing Committees Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</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>7,840</b>	<b>0</b>	<b>0</b>	<b>7,840</b>	<b>0</b>	<b>7,536</b>	<b>0</b>	<b>0</b>	<b>7,536</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>7,840</b>	<b>0</b>	<b>0</b>	<b>7,840</b>	<b>0</b>	<b>7,536</b>	<b>0</b>	<b>0</b>	<b>7,536</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>7,840</b>	<b>0</b>	<b>0</b>	<b>7,840</b>	<b>0</b>	<b>7,536</b>	<b>0</b>	<b>0</b>	<b>7,536</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<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	0
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>7,047</b>	<b>0</b>	<b>3,525</b>
District Discretionary Development Equalization Grant	7,047	0	3,525
<b>Total Revenue Shares</b>	<b>7,347</b>	<b>0</b>	<b>3,725</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	200
<b>Development Expenditure</b>			
Domestic Development	7,047	0	3,525
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,347</b>	<b>0</b>	<b>3,725</b>

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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	6,500	0	6,500	0	0	0	0	0

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227001 Travel inland	0	300	0	0	300	0	200	0	0	200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300</b>	<b>6,500</b>	<b>0</b>	<b>6,800</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>300</b>	<b>6,500</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</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>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,525	0	3,525
<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>3,525</b>	<b>0</b>	<b>3,525</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>3,525</b>	<b>0</b>	<b>3,525</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>300</b>	<b>6,500</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>200</b>	<b>3,525</b>	<b>0</b>	<b>3,725</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	547	0	547	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</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>0</b>	<b>547</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>547</b>	<b>0</b>	<b>547</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>0</b>	<b>300</b>	<b>7,047</b>	<b>0</b>	<b>7,347</b>	<b>0</b>	<b>200</b>	<b>3,525</b>	<b>0</b>	<b>3,725</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	500	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,100</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,100	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>0</b>	<b>200</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	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>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>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 Primary Healthcare</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>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,100	0	0	1,100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</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>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</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>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>100</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	0	0	100

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	0	100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</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>100</b>	<b>0</b>	<b>0</b>	<b>100</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>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	22,478	31,751	20,732
District Discretionary Development Equalization Grant	22,478	31,751	20,732
<b>Total Revenue Shares</b>	<b>22,478</b>	<b>31,751</b>	<b>20,732</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	22,478	31,751	20,732
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,478</b>	<b>31,751</b>	<b>20,732</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 2019/20					Approved Budget Estimates for FY 2020/21				
	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	22,478	0	22,478	0	0	20,732	0	20,732
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>22,478</b>	<b>0</b>	<b>22,478</b>	<b>0</b>	<b>0</b>	<b>20,732</b>	<b>0</b>	<b>20,732</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,478</b>	<b>0</b>	<b>22,478</b>	<b>0</b>	<b>0</b>	<b>20,732</b>	<b>0</b>	<b>20,732</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>22,478</b>	<b>0</b>	<b>22,478</b>	<b>0</b>	<b>0</b>	<b>20,732</b>	<b>0</b>	<b>20,732</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>22,478</b>	<b>0</b>	<b>22,478</b>	<b>0</b>	<b>0</b>	<b>20,732</b>	<b>0</b>	<b>20,732</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>300</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	0	0	100
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0



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Non Wage	300	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>100</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	300	0	0	300	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</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>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	500	0	700
Locally Raised Revenues	0	0	800
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	2,000	0	6,000
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>0</b>	<b>7,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	1,500
<b>Development Expenditure</b>			
Domestic Development	2,000	0	6,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>7,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	500	0	0	500	0	1,500	0	0	1,500
282101 Donations	0	0	2,000	0	2,000	0	0	6,000	0	6,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>6,000</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>6,000</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>6,000</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,500</b>	<b>6,000</b>	<b>0</b>	<b>7,500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,715</b>
District Discretionary Development Equalization Grant	0	0	2,715
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,200
<b>Development Expenditure</b>			
Domestic Development	0	0	2,715

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,915</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
<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>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
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	2,715	0	2,715
<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>2,715</b>	<b>0</b>	<b>2,715</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>2,715</b>	<b>0</b>	<b>2,715</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>2,200</b>	<b>2,715</b>	<b>0</b>	<b>4,915</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>2,200</b>	<b>2,715</b>	<b>0</b>	<b>4,915</b>

### Workplan : Trade, Industry and Local Development

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>161</b>
District Unconditional Grant (Non-Wage)	0	0	161
<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>161</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	161

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>161</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	161	0	0	161
<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>161</b>	<b>0</b>	<b>0</b>	<b>161</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>161</b>	<b>0</b>	<b>0</b>	<b>161</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>161</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>0</b>	<b>161</b>	<b>0</b>	<b>0</b>	<b>161</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,734</b>	<b>10,236</b>	<b>12,641</b>
District Unconditional Grant (Non-Wage)	4,690	8,627	3,636
Locally Raised Revenues	33,044	1,610	9,004
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>900</b>
Locally Raised Revenues	0	0	900
<b>Total Revenue Shares</b>	<b>37,734</b>	<b>10,236</b>	<b>13,541</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,734	10,236	12,641
<b>Development Expenditure</b>			
Domestic Development	0	0	900

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,734</b>	<b>10,236</b>	<b>13,541</b>

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>											
227001 Travel inland		0	37,734	0	0	37,734	0	12,641	0	0	12,641
<b>Total Cost of Output 04</b>		0	37,734	0	0	37,734	0	12,641	0	0	12,641
<b>Total Cost of Class of Output Higher LG Services</b>		0	37,734	0	0	37,734	0	12,641	0	0	12,641
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Output 72</b>		0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	0	0	0	0	900	0	900
<b>Total cost of District and Urban Administration</b>		0	37,734	0	0	37,734	0	12,641	900	0	13,541
<b>Total cost of Administration</b>		0	37,734	0	0	37,734	0	12,641	900	0	13,541

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,627</b>	<b>5,805</b>	<b>8,883</b>
District Unconditional Grant (Non-Wage)	1,967	0	2,796
Locally Raised Revenues	1,660	5,805	6,087
<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>3,627</b>	<b>5,805</b>	<b>9,883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	3,627	5,805	8,883
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,627</b>	<b>5,805</b>	<b>9,883</b>

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

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,127	0	0	1,127	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,127</b>	<b>0</b>	<b>0</b>	<b>1,127</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>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,087	0	0	1,087
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	796	0	0	796
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,883</b>	<b>0</b>	<b>0</b>	<b>1,883</b>
<b>148105 LG Accounting Services</b>										
221008 Computer supplies and Information Technology (IT)	0	467	0	0	467	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	533	0	0	533	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148107 Sector Capacity Development</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<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>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>3,627</b>	<b>0</b>	<b>0</b>	<b>3,627</b>	<b>0</b>	<b>8,883</b>	<b>0</b>	<b>0</b>	<b>8,883</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</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 Financial Management and Accountability(LG)</b>	0	3,627	0	0	3,627	0	8,883	1,000	0	9,883
<b>Total cost of Finance</b>	0	3,627	0	0	3,627	0	8,883	1,000	0	9,883

*Workplan : Statutory Bodies*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,227	1,737	8,794
District Unconditional Grant (Non-Wage)	490	0	3,200
Locally Raised Revenues	1,737	1,737	5,594
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	2,227	1,737	8,794
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,227	1,737	8,794
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,227	1,737	8,794

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

## Vote:568 Mityana District

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
227001 Travel inland	0	1,113	0	0	1,113	0	5,475	0	0	5,475
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>5,475</b>	<b>0</b>	<b>0</b>	<b>5,475</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	1,113	0	0	1,113	0	3,319	0	0	3,319
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>3,319</b>	<b>0</b>	<b>0</b>	<b>3,319</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>8,794</b>	<b>0</b>	<b>0</b>	<b>8,794</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>8,794</b>	<b>0</b>	<b>0</b>	<b>8,794</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>0</b>	<b>2,227</b>	<b>0</b>	<b>8,794</b>	<b>0</b>	<b>0</b>	<b>8,794</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>960</b>	<b>960</b>	<b>1,560</b>
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	960	960	1,160
<b>Development Revenues</b>	<b>6,055</b>	<b>0</b>	<b>4,432</b>
District Discretionary Development Equalization Grant	6,055	0	4,432
<b>Total Revenue Shares</b>	<b>7,015</b>	<b>960</b>	<b>5,992</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	960	960	1,560
<b>Development Expenditure</b>			
Domestic Development	6,055	0	4,432
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,015</b>	<b>960</b>	<b>5,992</b>

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



## Vote:568 Mityana District

FY 2020/21

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,560	0	0	1,560
227001 Travel inland	0	960	0	0	960	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>0</b>	<b>1,560</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>1,560</b>	<b>0</b>	<b>0</b>	<b>1,560</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	5,586	0	5,586	0	0	4,432	0	4,432
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,586</b>	<b>0</b>	<b>5,586</b>	<b>0</b>	<b>0</b>	<b>4,432</b>	<b>0</b>	<b>4,432</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,586</b>	<b>0</b>	<b>5,586</b>	<b>0</b>	<b>0</b>	<b>4,432</b>	<b>0</b>	<b>4,432</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>960</b>	<b>5,586</b>	<b>0</b>	<b>6,546</b>	<b>0</b>	<b>1,560</b>	<b>4,432</b>	<b>0</b>	<b>5,992</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	469	0	469	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>469</b>	<b>0</b>	<b>469</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>0</b>	<b>469</b>	<b>0</b>	<b>469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>469</b>	<b>0</b>	<b>469</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>0</b>	<b>960</b>	<b>6,055</b>	<b>0</b>	<b>7,015</b>	<b>0</b>	<b>1,560</b>	<b>4,432</b>	<b>0</b>	<b>5,992</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,421</b>	<b>945</b>	<b>1,045</b>
District Unconditional Grant (Non-Wage)	1,476	0	460
Locally Raised Revenues	945	945	585

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<i>Development Revenues</i>	0	0	1,000
Locally Raised Revenues	0	0	1,000
<b>Total Revenue Shares</b>	<b>2,421</b>	<b>945</b>	<b>2,045</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,421	945	1,045
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,421</b>	<b>945</b>	<b>2,045</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	1,045	0	0	1,045
<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>1,045</b>	<b>0</b>	<b>0</b>	<b>1,045</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>1,045</b>	<b>0</b>	<b>0</b>	<b>1,045</b>
03 Capital Purchases										
<b>088172 Administrative Capital</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 72</b>	<b>0</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>1,000</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>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,045</b>	<b>1,000</b>	<b>0</b>	<b>2,045</b>

**Vote:568 Mityana District****FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,421	0	0	2,421	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,421</b>	<b>0</b>	<b>0</b>	<b>2,421</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>2,421</b>	<b>0</b>	<b>0</b>	<b>2,421</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>0</b>	<b>2,421</b>	<b>0</b>	<b>0</b>	<b>2,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>2,421</b>	<b>0</b>	<b>0</b>	<b>2,421</b>	<b>0</b>	<b>1,045</b>	<b>1,000</b>	<b>0</b>	<b>2,045</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>560</b>	<b>1,000</b>	<b>840</b>
District Unconditional Grant (Non-Wage)	560	0	240
Locally Raised Revenues	0	1,000	600
<b>Development Revenues</b>	<b>1,000</b>	<b>530</b>	<b>0</b>
Locally Raised Revenues	1,000	530	0
<b>Total Revenue Shares</b>	<b>1,560</b>	<b>1,530</b>	<b>840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	560	1,000	840
<b>Development Expenditure</b>			
Domestic Development	1,000	530	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,560</b>	<b>1,530</b>	<b>840</b>

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

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### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	560	0	0	560	0	840	0	0	840
<b>Total Cost of Output 02</b>	0	560	0	0	560	0	840	0	0	840
<b>Total Cost of Class of Output Higher LG Services</b>	0	560	0	0	560	0	840	0	0	840
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total cost of Pre-Primary and Primary Education</b>	0	560	1,000	0	1,560	0	840	0	0	840
<b>Total cost of Education</b>	0	560	1,000	0	1,560	0	840	0	0	840

### Workplan : Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	150
District Unconditional Grant (Non-Wage)	0	0	150
<b>Development Revenues</b>	19,587	27,147	16,222
District Discretionary Development Equalization Grant	17,997	27,147	16,222
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	590	0	0
<b>Total Revenue Shares</b>	19,587	27,147	16,372
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	150
<b>Development Expenditure</b>			

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Domestic Development	19,587	27,147	16,222
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,587</b>	<b>27,147</b>	<b>16,372</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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
<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>150</b>	<b>0</b>	<b>0</b>	<b>150</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>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
312103 Roads and Bridges	0	0	19,587	0	19,587	0	0	16,222	0	16,222
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>19,587</b>	<b>0</b>	<b>19,587</b>	<b>0</b>	<b>0</b>	<b>16,222</b>	<b>0</b>	<b>16,222</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,587</b>	<b>0</b>	<b>19,587</b>	<b>0</b>	<b>0</b>	<b>16,222</b>	<b>0</b>	<b>16,222</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>19,587</b>	<b>0</b>	<b>19,587</b>	<b>0</b>	<b>150</b>	<b>16,222</b>	<b>0</b>	<b>16,372</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>19,587</b>	<b>0</b>	<b>19,587</b>	<b>0</b>	<b>150</b>	<b>16,222</b>	<b>0</b>	<b>16,372</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
Locally Raised Revenues	0	0	100
<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>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>100</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	100	0	0	100
<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>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 Natural Resources Management</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 Natural Resources</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>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,397</b>	<b>678</b>	<b>2,724</b>
District Unconditional Grant (Non-Wage)	1,719	0	610
Locally Raised Revenues	678	678	2,114
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	3,000	0	3,000
<b>Total Revenue Shares</b>	<b>5,397</b>	<b>678</b>	<b>5,724</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,397	678	2,724
<b>Development Expenditure</b>			
Domestic Development	3,000	0	3,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,397</b>	<b>678</b>	<b>5,724</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,397	3,000	0	5,397	0	2,724	0	0	2,724
228001 Maintenance - Civil	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,397</b>	<b>3,000</b>	<b>0</b>	<b>5,397</b>	<b>0</b>	<b>2,724</b>	<b>3,000</b>	<b>0</b>	<b>5,724</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,397</b>	<b>3,000</b>	<b>0</b>	<b>5,397</b>	<b>0</b>	<b>2,724</b>	<b>3,000</b>	<b>0</b>	<b>5,724</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,397</b>	<b>3,000</b>	<b>0</b>	<b>5,397</b>	<b>0</b>	<b>2,724</b>	<b>3,000</b>	<b>0</b>	<b>5,724</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,397</b>	<b>3,000</b>	<b>0</b>	<b>5,397</b>	<b>0</b>	<b>2,724</b>	<b>3,000</b>	<b>0</b>	<b>5,724</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>0</b>	<b>450</b>
District Unconditional Grant (Non-Wage)	600	0	450
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>0</b>	<b>450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	450
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>450</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 06</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>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	450	0	0	450
<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>450</b>	<b>0</b>	<b>0</b>	<b>450</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>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>

### Workplan : Administration

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,649</b>	<b>10,240</b>	<b>3,667</b>
District Unconditional Grant (Non-Wage)	4,819	7,569	3,097
Locally Raised Revenues	2,830	2,671	570
<b>Development Revenues</b>	<b>4,425</b>	<b>1,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	475	0	0
District Unconditional Grant (Non-Wage)	950	0	0
Locally Raised Revenues	3,000	1,000	0
<b>Total Revenue Shares</b>	<b>12,074</b>	<b>11,240</b>	<b>3,667</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,649	10,042	3,667
<b>Development Expenditure</b>			



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Domestic Development	4,425	1,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,074</b>	<b>11,042</b>	<b>3,667</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	7,649	0	0	7,649	0	3,667	0	0	3,667
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,649</b>	<b>0</b>	<b>0</b>	<b>7,649</b>	<b>0</b>	<b>3,667</b>	<b>0</b>	<b>0</b>	<b>3,667</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,649</b>	<b>0</b>	<b>0</b>	<b>7,649</b>	<b>0</b>	<b>3,667</b>	<b>0</b>	<b>0</b>	<b>3,667</b>
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	4,425	0	4,425	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>4,425</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>4,425</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,649</b>	<b>4,425</b>	<b>0</b>	<b>12,074</b>	<b>0</b>	<b>3,667</b>	<b>0</b>	<b>0</b>	<b>3,667</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,649</b>	<b>4,425</b>	<b>0</b>	<b>12,074</b>	<b>0</b>	<b>3,667</b>	<b>0</b>	<b>0</b>	<b>3,667</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,475</b>	<b>1,000</b>	<b>10,412</b>
District Unconditional Grant (Non-Wage)	2,023	0	2,132
Locally Raised Revenues	2,453	1,000	8,280
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,475</b>	<b>1,000</b>	<b>10,412</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,475	1,000	10,412
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,475</b>	<b>1,000</b>	<b>10,412</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	886	0	0	886
221014 Bank Charges and other Bank related costs	0	975	0	0	975	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,975</b>	<b>0</b>	<b>0</b>	<b>1,975</b>	<b>0</b>	<b>1,886</b>	<b>0</b>	<b>0</b>	<b>1,886</b>
<b>148103 Budgeting and Planning Services</b>										
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,132	0	0	2,132
227001 Travel inland	0	0	0	0	0	0	6,294	0	0	6,294
<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>8,425</b>	<b>0</b>	<b>0</b>	<b>8,425</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</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>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>10,412</b>	<b>0</b>	<b>0</b>	<b>10,412</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>10,412</b>	<b>0</b>	<b>0</b>	<b>10,412</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>0</b>	<b>4,475</b>	<b>0</b>	<b>10,412</b>	<b>0</b>	<b>0</b>	<b>10,412</b>

**Vote:568 Mityana District****FY 2020/21****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>0</b>	<b>2,770</b>
District Unconditional Grant (Non-Wage)	0	0	1,410
Locally Raised Revenues	4,000	0	1,360
<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>0</b>	<b>2,770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	2,770
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>2,770</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>138206 LG Political and executive oversight</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	1,490	0	0	1,490
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,490</b>	<b>0</b>	<b>0</b>	<b>1,490</b>
<b>138207 Standing Committees Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0

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227001 Travel inland	0	1,600	0	0	1,600	0	640	0	0	640
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</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>2,130</b>	<b>0</b>	<b>0</b>	<b>2,130</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,130</b>	<b>0</b>	<b>0</b>	<b>2,130</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,130</b>	<b>0</b>	<b>0</b>	<b>2,130</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<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)	600	0	600
<b>Development Revenues</b>	<b>4,408</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	4,408	0	2,000
<b>Total Revenue Shares</b>	<b>5,008</b>	<b>0</b>	<b>2,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	600
<b>Development Expenditure</b>			
Domestic Development	4,408	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,008</b>	<b>0</b>	<b>2,600</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of Output 01</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 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>

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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	4,000	0	4,000	0	0	2,000	0	2,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>600</b>	<b>4,000</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>600</b>	<b>2,000</b>	<b>0</b>	<b>2,600</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	408	0	408	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>408</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>0</b>	<b>408</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>408</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>0</b>	<b>600</b>	<b>4,408</b>	<b>0</b>	<b>5,008</b>	<b>0</b>	<b>600</b>	<b>2,000</b>	<b>0</b>	<b>2,600</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	400	0	300
Locally Raised Revenues	200	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,282</b>
District Discretionary Development Equalization Grant	0	0	1,282
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>1,782</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	1,282

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>1,782</b>

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

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<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>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,282	0	1,282
<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>1,282</b>	<b>0</b>	<b>1,282</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>1,282</b>	<b>0</b>	<b>1,282</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1,282</b>	<b>0</b>	<b>1,782</b>

### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</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>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</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>500</b>	<b>1,282</b>	<b>0</b>	<b>1,782</b>

## Workplan : Education

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	100	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	0	0	1,200
<b>Total Revenue Shares</b>	<b>300</b>	<b>0</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	300
<b>Development Expenditure</b>			
Domestic Development	0	0	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>1,500</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	300	0	0	300	0	300	0	0	300
<b>Total Cost of Output 02</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>0</b>	<b>300</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>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,200	0	1,200
<b>Total Cost of Output 83</b>	<b>0</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>1,200</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>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>1,200</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>1,200</b>	<b>0</b>	<b>1,500</b>

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

## Vote:568 Mityana District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>16,438</b>	<b>23,755</b>	<b>16,894</b>
District Discretionary Development Equalization Grant	16,438	23,755	16,894
<b>Total Revenue Shares</b>	<b>16,638</b>	<b>23,755</b>	<b>17,394</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	500
<b>Development Expenditure</b>			
Domestic Development	16,438	23,755	16,894
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,638</b>	<b>23,755</b>	<b>17,394</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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<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>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 59</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 Lower Local 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>



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FY 2020/21

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	16,438	0	16,438	0	0	16,894	0	16,894
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>16,438</b>	<b>0</b>	<b>16,438</b>	<b>0</b>	<b>0</b>	<b>16,894</b>	<b>0</b>	<b>16,894</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,438</b>	<b>0</b>	<b>16,438</b>	<b>0</b>	<b>0</b>	<b>16,894</b>	<b>0</b>	<b>16,894</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>200</b>	<b>16,438</b>	<b>0</b>	<b>16,638</b>	<b>0</b>	<b>500</b>	<b>16,894</b>	<b>0</b>	<b>17,394</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>200</b>	<b>16,438</b>	<b>0</b>	<b>16,638</b>	<b>0</b>	<b>500</b>	<b>16,894</b>	<b>0</b>	<b>17,394</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>200</b>	<b>0</b>	<b>800</b>
District Discretionary Development Equalization Grant	200	0	800
<b>Total Revenue Shares</b>	<b>400</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	200	0	800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>800</b>

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

## Vote:568 Mityana District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	200	200	0	400	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>200</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>200</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800
<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>800</b>	<b>0</b>	<b>800</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>800</b>	<b>0</b>	<b>800</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	700	0	1,080
Locally Raised Revenues	300	0	220
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	0	2,000
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>3,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,300
<b>Development Expenditure</b>			
Domestic Development	2,000	0	2,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>3,300</b>

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000	0	1,300	0	0	1,300
282101 Donations	0	0	2,000	0	2,000	0	0	2,000	0	2,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,300</b>	<b>2,000</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,300</b>	<b>2,000</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,300</b>	<b>2,000</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,300</b>	<b>2,000</b>	<b>0</b>	<b>3,300</b>

SubCounty/Town Council/Division: Bulera

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,100</b>	<b>0</b>	<b>8,857</b>
District Unconditional Grant (Non-Wage)	1,500	0	4,137
Locally Raised Revenues	3,600	0	4,720
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,100</b>	<b>0</b>	<b>8,857</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,100	0	8,857
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,100</b>	<b>0</b>	<b>8,857</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	5,100	0	0	5,100	0	8,857	0	0	8,857
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>8,857</b>	<b>0</b>	<b>0</b>	<b>8,857</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>8,857</b>	<b>0</b>	<b>0</b>	<b>8,857</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>8,857</b>	<b>0</b>	<b>0</b>	<b>8,857</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>8,857</b>	<b>0</b>	<b>0</b>	<b>8,857</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,791</b>	<b>21,024</b>	<b>29,038</b>
District Unconditional Grant (Non-Wage)	7,379	14,267	6,880
Locally Raised Revenues	11,412	6,758	22,158
<b>Development Revenues</b>	<b>12,000</b>	<b>5,883</b>	<b>0</b>
Locally Raised Revenues	12,000	5,883	0
<b>Total Revenue Shares</b>	<b>30,791</b>	<b>26,907</b>	<b>29,038</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,791	21,024	29,038
<b>Development Expenditure</b>			
Domestic Development	12,000	5,883	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,791</b>	<b>26,907</b>	<b>29,038</b>

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

## Vote:568 Mityana District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	18,791	0	0	18,791	0	29,038	0	0	29,038
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,791</b>	<b>0</b>	<b>0</b>	<b>18,791</b>	<b>0</b>	<b>29,038</b>	<b>0</b>	<b>0</b>	<b>29,038</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,791</b>	<b>0</b>	<b>0</b>	<b>18,791</b>	<b>0</b>	<b>29,038</b>	<b>0</b>	<b>0</b>	<b>29,038</b>
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	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,791</b>	<b>12,000</b>	<b>0</b>	<b>30,791</b>	<b>0</b>	<b>29,038</b>	<b>0</b>	<b>0</b>	<b>29,038</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,791</b>	<b>12,000</b>	<b>0</b>	<b>30,791</b>	<b>0</b>	<b>29,038</b>	<b>0</b>	<b>0</b>	<b>29,038</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,717</b>	<b>18,395</b>	<b>7,340</b>
District Unconditional Grant (Non-Wage)	720	0	4,440
Locally Raised Revenues	11,997	18,395	2,900
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>12,717</b>	<b>18,395</b>	<b>7,340</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,717	18,395	7,340
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:568 Mityana District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,717</b>	<b>18,395</b>	<b>7,340</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	3,782	0	0	3,782	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,782</b>	<b>0</b>	<b>0</b>	<b>3,782</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,040	0	0	1,040
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>
<b>148104 LG Expenditure management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	0	0	0	0
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>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
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>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</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>										
221014 Bank Charges and other Bank related costs	0	435	0	0	435	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,435</b>	<b>0</b>	<b>0</b>	<b>1,435</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>12,717</b>	<b>0</b>	<b>0</b>	<b>12,717</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>7,340</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,717</b>	<b>0</b>	<b>0</b>	<b>12,717</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>7,340</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,717</b>	<b>0</b>	<b>0</b>	<b>12,717</b>	<b>0</b>	<b>7,340</b>	<b>0</b>	<b>0</b>	<b>7,340</b>

**Vote:568 Mityana District****FY 2020/21****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,023</b>	<b>0</b>	<b>12,080</b>
District Unconditional Grant (Non-Wage)	8,403	0	0
Locally Raised Revenues	4,620	0	12,080
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>13,023</b>	<b>0</b>	<b>12,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,023	0	12,080
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,023</b>	<b>0</b>	<b>12,080</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>138206 LG Political and executive oversight</b>										
221009 Welfare and Entertainment	0	960	0	0	960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	5,902	0	0	5,902	0	7,000	0	0	7,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,462</b>	<b>0</b>	<b>0</b>	<b>7,462</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>138207 Standing Committees Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	158	0	0	158	0	0	0	0	0

**Vote:568 Mityana District****FY 2020/21**

227001 Travel inland	0	5,403	0	0	5,403	0	5,080	0	0	5,080
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,561</b>	<b>0</b>	<b>0</b>	<b>5,561</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>0</b>	<b>5,080</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,023</b>	<b>0</b>	<b>0</b>	<b>13,023</b>	<b>0</b>	<b>12,080</b>	<b>0</b>	<b>0</b>	<b>12,080</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,023</b>	<b>0</b>	<b>0</b>	<b>13,023</b>	<b>0</b>	<b>12,080</b>	<b>0</b>	<b>0</b>	<b>12,080</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,023</b>	<b>0</b>	<b>0</b>	<b>13,023</b>	<b>0</b>	<b>12,080</b>	<b>0</b>	<b>0</b>	<b>12,080</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,440</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	1,440	0	0
<b>Development Revenues</b>	<b>4,831</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	4,831	0	4,000
<b>Total Revenue Shares</b>	<b>6,271</b>	<b>0</b>	<b>4,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,440	0	800
<b>Development Expenditure</b>			
Domestic Development	4,831	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,271</b>	<b>0</b>	<b>4,800</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,000	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,440	0	0	1,440	0	800	0	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,440</b>	<b>4,000</b>	<b>0</b>	<b>5,440</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>1,440</b>	<b>4,000</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>



## Vote:568 Mityana District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	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>1,440</b>	<b>4,000</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>800</b>	<b>4,000</b>	<b>0</b>	<b>4,800</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	831	0	831	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>831</b>	<b>0</b>	<b>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>0</b>	<b>831</b>	<b>0</b>	<b>831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>831</b>	<b>0</b>	<b>831</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>0</b>	<b>1,440</b>	<b>4,831</b>	<b>0</b>	<b>6,271</b>	<b>0</b>	<b>800</b>	<b>4,000</b>	<b>0</b>	<b>4,800</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>920</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	920	0	400
Locally Raised Revenues	0	0	800
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,500	0	0
<b>Total Revenue Shares</b>	<b>3,420</b>	<b>0</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	920	0	1,200
<b>Development Expenditure</b>			
Domestic Development	2,500	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,420</b>	<b>0</b>	<b>1,200</b>

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

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>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>
<b>Total cost of Primary Healthcare</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>

### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	920	0	0	920	0	0	0	0	0
<b>Total Cost of Output 01</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</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>2,500</b>	<b>0</b>	<b>2,500</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>0</b>	<b>920</b>	<b>2,500</b>	<b>0</b>	<b>3,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>920</b>	<b>2,500</b>	<b>0</b>	<b>3,420</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## Workplan : Education

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>1,257</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	1,257	0	700
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,000	0	0
<b>Total Revenue Shares</b>	<b>4,257</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,257	0	1,000
<b>Development Expenditure</b>			
Domestic Development	3,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,257</b>	<b>0</b>	<b>1,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,257	0	0	1,257	0	700	0	0	700
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</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>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases										
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,257</b>	<b>3,000</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,257</b>	<b>3,000</b>	<b>0</b>	<b>4,257</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Roads and Engineering**

## Vote:568 Mityana District

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## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	40,055	48,228	39,125
District Discretionary Development Equalization Grant	40,055	48,228	39,125
<b>Total Revenue Shares</b>	40,055	48,228	39,125
<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	40,055	48,228	39,125
External Financing	0	0	0
<b>Total Expenditure</b>	40,055	48,228	39,125

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

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	40,055	0	40,055	0	0	39,125	0	39,125
<b>Total Cost of Output 80</b>	0	0	40,055	0	40,055	0	0	39,125	0	39,125
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	40,055	0	40,055	0	0	39,125	0	39,125
<b>Total cost of District, Urban and Community Access Roads</b>	0	0	40,055	0	40,055	0	0	39,125	0	39,125
<b>Total cost of Roads and Engineering</b>	0	0	40,055	0	40,055	0	0	39,125	0	39,125

**Workplan : Natural Resources**

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>704</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	704	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>600</b>
District Discretionary Development Equalization Grant	0	0	600
<b>Total Revenue Shares</b>	<b>704</b>	<b>0</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	704	0	300
<b>Development Expenditure</b>			
Domestic Development	0	0	600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>704</b>	<b>0</b>	<b>900</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	704	0	0	704	0	300	0	0	300
<b>Total Cost of Output 09</b>	<b>0</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>704</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>704</b>	<b>0</b>	<b>0</b>	<b>704</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
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	600	0	600
<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>600</b>	<b>0</b>	<b>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>600</b>	<b>0</b>	<b>600</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>704</b>	<b>0</b>	<b>300</b>	<b>600</b>	<b>0</b>	<b>900</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>704</b>	<b>0</b>	<b>0</b>	<b>704</b>	<b>0</b>	<b>300</b>	<b>600</b>	<b>0</b>	<b>900</b>

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>0</b>	<b>3,700</b>
District Unconditional Grant (Non-Wage)	1,300	0	2,900
Locally Raised Revenues	0	0	800
<b>Development Revenues</b>	<b>3,000</b>	<b>0</b>	<b>3,985</b>
District Discretionary Development Equalization Grant	3,000	0	3,000
Locally Raised Revenues	0	0	985
<b>Total Revenue Shares</b>	<b>4,300</b>	<b>0</b>	<b>7,685</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	3,700
<b>Development Expenditure</b>			
Domestic Development	3,000	0	3,985
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,300</b>	<b>0</b>	<b>7,685</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,300	0	0	1,300	0	3,700	0	0	3,700
282101 Donations	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,300</b>	<b>3,000</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>3,000</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	3,985	0	3,985
<b>Total Cost of Output 75</b>	0	0	0	0	0	0	0	3,985	0	3,985
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	0	0	0	0	0	3,985	0	3,985
<b>Total cost of Community Mobilisation and Empowerment</b>	0	1,300	3,000	0	4,300	0	3,700	3,985	0	7,685
<b>Total cost of Community Based Services</b>	0	1,300	3,000	0	4,300	0	3,700	3,985	0	7,685