

**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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>1,211,981</b>	<b>313,047</b>	<b>727,492</b>
o/w Higher Local Government	512,179	158,202	260,354
o/w Lower Local Government	699,801	154,845	467,138
<b>Discretionary Government Transfers</b>	<b>3,520,908</b>	<b>1,877,902</b>	<b>3,510,417</b>
o/w Higher Local Government	2,473,220	1,290,875	2,472,615
o/w Lower Local Government	1,047,687	587,028	1,037,802
<b>Conditional Government Transfers</b>	<b>22,956,997</b>	<b>11,920,453</b>	<b>25,653,357</b>
o/w Higher Local Government	22,956,997	11,920,453	25,653,357
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,288,513</b>	<b>507,900</b>	<b>1,109,965</b>
o/w Higher Local Government	1,288,513	507,900	1,109,965
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>14,619,303</b>	<b>31,401,230</b>
o/w Higher Local Government	27,630,909	13,877,430	29,896,291
o/w Lower Local Government	1,747,489	741,873	1,504,940

*A2: Expenditure Performance by end December 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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Administration</b>	<b>4,988,036</b>	<b>2,682,013</b>	<b>4,837,818</b>
o/w Higher Local Government	4,177,666	2,287,932	4,186,620
o/w Lower Local Government	810,370	394,082	651,197
<b>Finance</b>	<b>473,982</b>	<b>197,230</b>	<b>462,857</b>
o/w Higher Local Government	327,909	170,930	292,436
o/w Lower Local Government	146,073	26,300	170,421
<b>Statutory Bodies</b>	<b>872,737</b>	<b>351,610</b>	<b>792,300</b>

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o/w Higher Local Government	727,003	328,927	678,218
o/w Lower Local Government	145,734	22,684	114,081
<b>Production and Marketing</b>	<b>984,249</b>	<b>475,167</b>	<b>1,319,356</b>
o/w Higher Local Government	877,788	468,827	1,254,915
o/w Lower Local Government	106,461	6,340	64,441
<b>Health</b>	<b>7,277,802</b>	<b>3,442,630</b>	<b>8,332,825</b>
o/w Higher Local Government	7,202,910	3,419,815	8,271,013
o/w Lower Local Government	74,892	22,815	61,813
<b>Education</b>	<b>12,385,537</b>	<b>6,120,680</b>	<b>12,754,461</b>
o/w Higher Local Government	12,359,801	6,119,010	12,740,121
o/w Lower Local Government	25,736	1,670	14,340
<b>Roads and Engineering</b>	<b>1,007,067</b>	<b>657,891</b>	<b>1,226,656</b>
o/w Higher Local Government	742,309	400,147	991,516
o/w Lower Local Government	264,757	257,744	235,140
<b>Water</b>	<b>533,399</b>	<b>345,760</b>	<b>763,772</b>
o/w Higher Local Government	533,399	345,760	763,572
o/w Lower Local Government	0	0	200
<b>Natural Resources</b>	<b>267,452</b>	<b>131,506</b>	<b>277,337</b>
o/w Higher Local Government	226,728	122,839	246,257
o/w Lower Local Government	40,725	8,667	31,079
<b>Community Based Services</b>	<b>291,416</b>	<b>96,938</b>	<b>325,570</b>
o/w Higher Local Government	195,483	95,366	203,494
o/w Lower Local Government	95,933	1,572	122,076
<b>Planning</b>	<b>161,556</b>	<b>49,365</b>	<b>167,928</b>
o/w Higher Local Government	128,887	49,365	132,644
o/w Lower Local Government	32,669	0	35,284
<b>Internal Audit</b>	<b>98,832</b>	<b>50,758</b>	<b>93,719</b>
o/w Higher Local Government	94,694	50,758	89,213
o/w Lower Local Government	4,138	0	4,506
<b>Trade, Industry and Local Development</b>	<b>36,332</b>	<b>17,755</b>	<b>46,633</b>
o/w Higher Local Government	36,332	17,755	46,272

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o/w Lower Local Government	0	0	361
<b>Grand Total</b>	<b>29,378,398</b>	<b>14,619,303</b>	<b>31,401,230</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>27,630,909</i></b>	<b><i>13,877,430</i></b>	<b><i>29,896,291</i></b>
<i>o/w: Wage:</i>	<i>17,526,470</i>	<i>8,763,235</i>	<i>17,894,916</i>
<i>Non-Wage Reccurent:</i>	<i>6,393,718</i>	<i>3,210,503</i>	<i>7,179,150</i>
<i>Domestic Devt:</i>	<i>3,310,721</i>	<i>1,903,691</i>	<i>4,422,225</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>741,873</i></b>	<b><i>1,504,940</i></b>
<i>o/w: Wage:</i>	<i>445,375</i>	<i>222,688</i>	<i>445,375</i>
<i>Non-Wage Reccurent:</i>	<i>787,712</i>	<i>223,024</i>	<i>594,718</i>
<i>Domestic Devt:</i>	<i>514,402</i>	<i>296,162</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>1,211,981</b>	<b>313,047</b>	<b>727,492</b>
Advertisements/Bill Boards	3,400	850	2,550
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
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	31,136	156,747
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	91,670
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,980	3,745	18,980
Registration of Businesses	16,061	4,015	15,650
<b>2a. Discretionary Government Transfers</b>	<b>3,520,908</b>	<b>1,877,902</b>	<b>3,510,417</b>
District Discretionary Development Equalization Grant	685,667	457,111	647,426
District Unconditional Grant (Non-Wage)	743,564	371,782	771,712
District Unconditional Grant (Wage)	1,594,121	797,060	1,594,121
Urban Discretionary Development Equalization Grant	19,025	12,683	19,266
Urban Unconditional Grant (Non-Wage)	33,156	16,578	32,517
Urban Unconditional Grant (Wage)	445,375	222,688	445,375
<b>2b. Conditional Government Transfer</b>	<b>22,956,997</b>	<b>11,920,453</b>	<b>25,653,357</b>
Sector Conditional Grant (Wage)	15,932,350	7,966,175	16,300,796
Sector Conditional Grant (Non-Wage)	2,521,374	995,224	3,012,239
Sector Development Grant	1,824,306	1,216,204	3,170,540
Transitional Development Grant	29,802	19,868	19,802
General Public Service Pension Arrears (Budgeting)	796,801	796,801	0
Pension for Local Governments	1,125,123	562,561	1,249,703
Gratuity for Local Governments	727,241	363,621	1,900,277
<b>2c. Other Government Transfer</b>	<b>1,288,513</b>	<b>507,900</b>	<b>1,109,965</b>
Support to PLE (UNEB)	20,000	0	20,000

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Uganda Road Fund (URF)	682,277	373,131	855,484
Uganda Women Entrepreneurship Program(UWEP)	0	0	13,981
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>
Mildmay International	400,000	0	400,000
<b>Total Revenues shares</b>	<b>29,378,398</b>	<b>14,619,303</b>	<b>31,401,230</b>

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# FY 2020/21

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,553,754</b>	<b>2,125,039</b>	<b>3,924,840</b>
District Unconditional Grant (Non-Wage)	65,045	47,250	65,045
District Unconditional Grant (Wage)	637,812	318,906	637,812
General Public Service Pension Arrears (Budgeting)	796,801	796,801	0
Gratuity for Local Governments	727,241	363,621	1,900,277
Locally Raised Revenues	173,815	35,900	61,502
Other Transfers from Central Government	27,916	0	10,500
Pension for Local Governments	1,125,123	562,561	1,249,703
<b>Development Revenues</b>	<b>623,912</b>	<b>162,892</b>	<b>261,780</b>
District Discretionary Development Equalization Grant	55,592	21,457	51,780
Other Transfers from Central Government	558,320	134,769	210,000
Transitional Development Grant	10,000	6,667	0
<b>Total Revenues shares</b>	<b>4,177,666</b>	<b>2,287,932</b>	<b>4,186,620</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	637,812	318,906	637,812
Non Wage	2,915,942	1,834,763	3,287,028
<b>Development Expenditure</b>			
Domestic Development	623,912	178,869	261,780
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,177,666</b>	<b>2,332,539</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 Estimates for FY 2019/20					Draft 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	30,238	0	0	30,238
<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>30,238</b>	<b>0</b>	<b>0</b>	<b>30,238</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

213004 Gratuity Expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
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>3,287,028</b>	<b>24,000</b>	<b>0</b>	<b>3,948,840</b>
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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

242003 Other	0	0	0	0	0	0	0	210,000	0	210,000
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## Total for LCIII: Namungo

County: Mityana

210,000

LCII: Namungo

Lower Local Government Level

Funds for other groups under LRDP

Source: Other Transfers from Central Government

30,000



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<i>LCII: Namungo</i>	<i>Parishes at LLG level</i>		<i>Lower Local Government PCA funds for 6 Parishes .</i>		<i>Source: Other Transfers from Central Government</i>				<i>180,000</i>	
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
<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>0</b>	<b>210,000</b>	<b>0</b>	<b>210,000</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>0</b>	<b>210,000</b>	<b>0</b>	<b>210,000</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>3,287,028</b>	<b>261,780</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>3,287,028</b>	<b>261,780</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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>327,909</b>	<b>170,930</b>	<b>292,436</b>
District Unconditional Grant (Non-Wage)	89,065	47,655	89,065
District Unconditional Grant (Wage)	164,480	82,240	164,480
Locally Raised Revenues	74,364	41,035	38,891
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>327,909</b>	<b>170,930</b>	<b>292,436</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,480	81,928	164,480
Non Wage	163,429	71,310	127,956
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>327,909</b>	<b>153,237</b>	<b>292,436</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>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

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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	14,200	0	0	14,200
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	3,200	0	0	3,200
<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	2,692	0	0	2,692
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>6,692</b>	<b>0</b>	<b>0</b>	<b>6,692</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>
<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>0</b>	<b>0</b>	<b>292,436</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>0</b>	<b>0</b>	<b>292,436</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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>723,003</b>	<b>324,927</b>	<b>678,218</b>
District Unconditional Grant (Non-Wage)	359,922	170,611	360,809
District Unconditional Grant (Wage)	254,181	127,091	254,181
Locally Raised Revenues	108,900	27,225	63,228
<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>328,927</b>	<b>678,218</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	254,181	99,594	254,181
Non Wage	468,822	160,732	424,037
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>727,003</b>	<b>260,326</b>	<b>678,218</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>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	239,536	0	0	239,536

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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	64,110	0	0	64,110
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>320,545</b>	<b>0</b>	<b>0</b>	<b>495,500</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	9,630	0	0	9,630
<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>27,930</b>	<b>0</b>	<b>0</b>	<b>27,930</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>424,037</b>	<b>0</b>	<b>0</b>	<b>678,218</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>424,037</b>	<b>0</b>	<b>0</b>	<b>678,218</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>424,037</b>	<b>0</b>	<b>0</b>	<b>678,218</b>

## Vote:568 Mityana District

FY 2020/21

*Production and Marketing***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 Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>743,489</b>	<b>370,995</b>	<b>741,750</b>
District Unconditional Grant (Wage)	19,841	9,921	19,841
Locally Raised Revenues	3,000	750	1,569
Sector Conditional Grant (Non-Wage)	213,173	106,586	212,864
Sector Conditional Grant (Wage)	507,475	253,738	507,475
<b>Development Revenues</b>	<b>134,299</b>	<b>97,833</b>	<b>513,165</b>
District Discretionary Development Equalization Grant	24,900	24,900	0
Sector Development Grant	109,399	72,933	513,165
<b>Total Revenues shares</b>	<b>877,788</b>	<b>468,827</b>	<b>1,254,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	527,316	250,818	527,316
Non Wage	216,173	106,818	214,433
<b>Development Expenditure</b>			
Domestic Development	134,299	25,228	513,165
External Financing	0	0	0
<b>Total Expenditure</b>	<b>877,788</b>	<b>382,865</b>	<b>1,254,915</b>

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

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

312202 Machinery and Equipment	0	0	0	0	0	0	0	156,045	0	156,045
<b>Total for LCIII: Namungo</b>										<b>156,045</b>

County: Mityana

LCII: Namungo Kunywa Equipment - Assorted Kits-506 Source: Sector Development Grant 18,000

LCII: Namungo Kunywa Machinery and Equipment - Assorted Equipment-1006 Source: Sector Development Grant 138,045

312301 Cultivated Assets	0	0	0	0	0	0	0	60,000	0	60,000
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<b>Total for LCIII: Namungo</b>										<b>60,000</b>
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LCII: Namungo Kunywa Cultivated Assets - Cattle-420 Source: Sector Development Grant 20,000

LCII: Namungo Kunywa Cultivated Assets - Pasture-422 Source: Sector Development Grant 20,000

LCII: Namungo Kunywa Cultivated Assets - Poultry-425 Source: Sector Development Grant 20,000

<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,045</b>	<b>0</b>	<b>216,045</b>
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<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>216,045</b>	<b>0</b>	<b>216,045</b>
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<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>216,045</b>	<b>0</b>	<b>365,579</b>
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**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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<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>
<b>018205 Crop disease control and regulation</b>										
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>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
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>
<b>018209 Support to DATICS</b>										
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>
<b>018210 Vermin Control Services</b>										
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>
<b>018211 Livestock Health and Marketing</b>										
227001 Travel inland	0	4,643	0	0	4,643	0	6,643	0	0	6,643
<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>										
311101 Land	0	0	0	0	0	0	0	2,920	0	2,920
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>				<b>2,920</b>					
<i>LCII: Namungo</i>	<i>Kunywa</i>	<i>Real estate services - Allowances and Facilitation-1514</i>				<i>Source: Sector Development Grant</i>				<i>2,920</i>

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312101 Non-Residential Buildings	0	0	60,673	0	60,673	0	0	21,000	0	21,000
Total for LCIII: Namungo			County: Mityana							21,000
LCII: Namungo	Kunywa		Building Construction - Stores-264		Source: Sector Development Grant					21,000
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Namungo			County: Mityana							5,000
LCII: Namungo	Kunywa		Construction Services - Water Reservoirs-417		Source: Sector Development Grant					5,000
312201 Transport Equipment	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Butayunja			County: Busujju							9,000
LCII: Kitebere	kitebere		Transport Equipment - Motorcycles-1920		Source: Sector Development Grant					9,000
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,200	0	4,200
Total for LCIII: Namungo			County: Mityana							4,200
LCII: Namungo	Kunywa		Equipment - Assorted Kits-506		Source: Sector Development Grant					3,000
LCII: Namungo	Kunywa		Machinery and Equipment - Televisions-1138		Source: Sector Development Grant					1,200
312213 ICT Equipment	0	0	0	0	0	0	0	16,000	0	16,000
Total for LCIII: Namungo			County: Mityana							16,000
LCII: Namungo	Kunywa		ICT - Closed Circuit Television (CCTV)-728		Source: Sector Development Grant					4,000
LCII: Namungo	Kunywa		ICT - Computers-733		Source: Sector Development Grant					12,000
Total Cost of output018272	0	0	60,673	0	60,673	0	0	58,120	0	58,120
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	192,900	0	192,900
Total for LCIII: Bbanda			County: Busujju							30,000
LCII: Bbanda	Bbanda		Construction Services - New Structures-402		Source: Sector Development Grant					30,000
Total for LCIII: Namungo			County: Mityana							162,900
LCII: Namungo	Kunywa		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					3,000

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LCII: Namungo	kunywa	Construction Services - Other Construction Works-405	Source: Sector Development Grant	2,900					
LCII: Namungo	Kunywa	Construction Services - Water Schemes-418	Source: Sector Development Grant	80,000					
LCII: Namungo	Kunywa	Construction Services - Workshops-419	Source: Sector Development Grant	77,000					
312202 Machinery and Equipment	0	0	0	0	0	0	26,600	0	26,600
Total for LCIII: Namungo		County: Mityana			26,600				
LCII: Namungo	Kunywa	Equipment - Assorted Kits-506	Source: Sector Development Grant	3,600					
LCII: Namungo	Kunywa	Equipment - Maintenance and Repair-531	Source: Sector Development Grant	17,000					
LCII: Namungo	Kunywa	Machinery and Equipment - Assorted Equipment-1004	Source: Sector Development Grant	6,000					
312211 Office Equipment	0	0	48,726	0	48,726	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	8,300	0
Total for LCIII: Namungo		County: Mityana			8,300				
LCII: Namungo	Kunywa	procurement of strychnine for extermination of stray dogs	Source: Sector Development Grant	8,300					
312301 Cultivated Assets	0	0	0	0	0	0	0	5,000	0
Total for LCIII: Namungo		County: Mityana			5,000				
LCII: Namungo	Kunywa	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	5,000					
Total Cost of output018275	0	0	48,726	0	48,726	0	0	232,800	0
018284 Plant clinic/mini laboratory construction									
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,200	0
Total for LCIII: Namungo		County: Mityana			6,200				
LCII: Namungo	Kunywa	Equipment - Assorted Kits-506	Source: Sector Development Grant	6,200					
Total Cost of output018284	0	0	0	0	0	0	0	6,200	0
Total Cost of Capital Purchases	0	0	109,399	0	109,399	0	0	297,120	0
Total cost of District Production Services	527,316	41,686	134,299	0	703,301	527,316	64,899	297,120	0
Total cost of Production and Marketing	527,316	216,173	134,299	0	877,788	527,316	214,433	513,165	0

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,679,395</b>	<b>3,337,471</b>	<b>6,857,990</b>
Locally Raised Revenues	8,904	2,226	4,657
Sector Conditional Grant (Non-Wage)	619,119	309,559	801,961
Sector Conditional Grant (Wage)	6,051,372	3,025,686	6,051,372
<b>Development Revenues</b>	<b>523,515</b>	<b>82,343</b>	<b>1,413,022</b>
District Discretionary Development Equalization Grant	63,000	42,000	42,197
External Financing	400,000	0	400,000
Sector Development Grant	60,515	40,343	970,826
<b>Total Revenues shares</b>	<b>7,202,910</b>	<b>3,419,815</b>	<b>8,271,013</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,051,372	3,019,413	6,051,372
Non Wage	628,023	308,003	806,618
<b>Development Expenditure</b>			
Domestic Development	123,515	68,860	1,013,022
External Financing	400,000	0	400,000
<b>Total Expenditure</b>	<b>7,202,910</b>	<b>3,396,276</b>	<b>8,271,013</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	37,748	0	0	37,748	0	55,574	0	0	55,574
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## Total for LCIII: Maanyi

County: Busujju

5,850

LCII: Kasota

Kambaala HC  
III

Source: Sector Conditional Grant (Non-Wage)

5,850

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<b>Total for LCIII: Kakindu</b>	<b>County: Busujju</b>	<b>5,850</b>
LCII: Kakindu Town Board	ArchBishop Kiwanuka DHSP	Source: Sector Conditional Grant (Non-Wage) 5,850
<b>Total for LCIII: Butayunja</b>	<b>County: Busujju</b>	<b>5,850</b>
LCII: Buluma Parish	Cardinal Nsubuga Memorial HC I	Source: Sector Conditional Grant (Non-Wage) 5,850
<b>Total for LCIII: Kikandwa</b>	<b>County: Mityana</b>	<b>5,850</b>
LCII: Bbambula	Bukalammuli Health Centre	Source: Sector Conditional Grant (Non-Wage) 5,850
<b>Total for LCIII: Busunju Town Council</b>	<b>County: Mityana</b>	<b>5,850</b>
LCII: Busunju	ST. PADREPIO HC III/GOVERN	Source: Sector Conditional Grant (Non-Wage) 5,850
<b>Total for LCIII: Kalangalo</b>	<b>County: Mityana</b>	<b>2,925</b>
LCII: BUJAAYO	Holy Family Nalugi HC II	Source: Sector Conditional Grant (Non-Wage) 2,925
<b>Total for LCIII: Bulera</b>	<b>County: Mityana</b>	<b>11,700</b>
LCII: Bakijjulula	Namutamba HC III	Source: Sector Conditional Grant (Non-Wage) 5,850
LCII: Bakijjulula	St Noa Buyambi HC II	Source: Sector Conditional Grant (Non-Wage) 5,850
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>11,700</b>
LCII: Missing Parish	Mityana South HSD	Source: Sector Conditional Grant (Non-Wage) 11,700
<b>Total Cost of output088153</b>	<b>0 37,748 0 0 37,748 0 55,574 0 0 55,574</b>	
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
263367 Sector Conditional Grant (Non-Wage)	0 207,559 0 0 207,559 0 257,397 0 0 257,397	
<b>Total for LCIII: Malangala</b>	<b>County: Busujju</b>	<b>17,550</b>
LCII: Kanyanya	Kanyanya HC II	Source: Sector Conditional Grant (Non-Wage) 5,850
LCII: Kanyanya	Malangala Health Centre III	Source: Sector Conditional Grant (Non-Wage) 11,700
<b>Total for LCIII: Maanyi</b>	<b>County: Busujju</b>	<b>11,700</b>
LCII: Kasota	Maanyi Health CentreIII	Source: Sector Conditional Grant (Non-Wage) 11,700
<b>Total for LCIII: Kakindu</b>	<b>County: Busujju</b>	<b>29,250</b>
LCII: Kakindu Town Board	Kalama HC II	Source: Sector Conditional Grant (Non-Wage) 5,850
LCII: Kakindu Town Board	Mwera Health Centre IV	Source: Sector Conditional Grant (Non-Wage) 23,400
<b>Total for LCIII: Bbanda</b>	<b>County: Busujju</b>	<b>11,700</b>
LCII: Bbanda	Lusaalira HC II	Source: Sector Conditional Grant (Non-Wage) 5,850
LCII: Bbanda	Mpongo HC II	Source: Sector Conditional Grant (Non-Wage) 5,850

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<b>Total for LCIII: Butayunja</b>	<b>County: Busujju</b>	<b>23,400</b>
LCII: Buluma Parish	Kitongo HC III Source: Sector Conditional Grant (Non-Wage)	11,700
LCII: Buluma Parish	Nakaziba HC II Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Buluma Parish	Nawangiri Source: Sector Conditional Grant (Non-Wage)	5,850
	Bekina HC II	
<b>Total for LCIII: Ssekanyonyi</b>	<b>County: Mityana</b>	<b>29,250</b>
LCII: Bukooba	Kasiikombe HC II Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Bukooba	Ssekanyonyi Health Centre IV Source: Sector Conditional Grant (Non-Wage)	23,400
<b>Total for LCIII: Kikandwa</b>	<b>County: Mityana</b>	<b>29,250</b>
LCII: Bbambula	Kajoji HC II Source: Sector Conditional Grant (Non-Wage)	11,700
LCII: Bbambula	Kikandwa HC III Source: Sector Conditional Grant (Non-Wage)	11,700
LCII: Bbambula	Namigavu HC II Source: Sector Conditional Grant (Non-Wage)	5,850
<b>Total for LCIII: Busunju Town Council</b>	<b>County: Mityana</b>	<b>11,700</b>
LCII: Busunju	Busunju HC II Source: Sector Conditional Grant (Non-Wage)	11,700
<b>Total for LCIII: Kalangalo</b>	<b>County: Mityana</b>	<b>58,499</b>
LCII: BUJAAYO	Kalangalo HC II Source: Sector Conditional Grant (Non-Wage)	11,700
LCII: BUJAAYO	Kiteredde HC II Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: BUJAAYO	Kiyoganyi HC II Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: BUJAAYO	Kyamusisi HC III Source: Sector Conditional Grant (Non-Wage)	11,700
LCII: BUJAAYO	Kyantungo Health Centre IV Source: Sector Conditional Grant (Non-Wage)	23,400
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>	<b>11,700</b>
LCII: Kasangula	Namungo HC II Source: Sector Conditional Grant (Non-Wage)	11,700
<b>Total for LCIII: Bulera</b>	<b>County: Mityana</b>	<b>23,400</b>
LCII: Bakijjulula	Bulera HC III Source: Sector Conditional Grant (Non-Wage)	11,700
LCII: Bakijjulula	Kibaale HC II Source: Sector Conditional Grant (Non-Wage)	5,850
LCII: Bakijjulula	Miseebe HC II Source: Sector Conditional Grant (Non-Wage)	5,850
<b>Total Cost of output088154</b>	<b>0</b>	<b>207,559</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>245,307</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>
<b>088175 Non Standard Service Delivery Capital</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>
312101 Non-Residential Buildings	<b>0</b>	<b>63,000</b>
<b>Total Cost of output088175</b>	<b>0</b>	<b>63,000</b>
<b>088180 Health Centre Construction and Rehabilitation</b>	<b>0</b>	<b>77,529</b>
312101 Non-Residential Buildings	<b>0</b>	<b>77,529</b>

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Total for LCIII: Maanyi				County: Busujju				27,332			
LCII: Sserinya	Maanyi HC III	Building Construction - Contractor-216	Source: Sector Development Grant					3,332			
LCII: Sserinya	Maanyi Health Centre III	Building Construction - General Construction Works-227	Source: Sector Development Grant					24,000			
Total for LCIII: Ssekanyonyi				County: Mityana				8,000			
LCII: Ssekanyonyi	Ssekanyonyi HCIII	Building Construction - Ceilings-211	Source: Sector Development Grant					8,000			
Total for LCIII: Kalangalo				County: Mityana				27,817			
LCII: Kiryokya	Kyantungo HC IV	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant					27,817			
Total for LCIII: Bulera				County: Mityana				14,379			
LCII: Bulera	Bulera HC III	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant					14,379			
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	0	77,529	0	
088181 Staff Houses Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,328	0	5,328	
Total for LCIII: Kakindu				County: Busujju				5,328			
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	
Total for LCIII: Kakindu				County: Busujju				10,000			
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	
Total for LCIII: Kakindu				County: Busujju				30,000			
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	



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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	32,500	0	32,500
Total for LCIII: Busunju Town Council			County: Mityana							32,500
LCII: Central	Busunju Hc3	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					32,500	
312102 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: Central	Busunju hc 2	Building Construction - Building Costs-210		Source: Sector Development Grant					617,500	
312212 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	1,013,022	0	1,013,022
Total cost of Primary Healthcare	0	245,307	123,515	0	368,822	0	312,971	1,013,022	0	1,325,993
0882 District Hospital Services										
Ushs Thousands		Approved Budget Estimates for FY 2019/20				Draft 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	433,760	0	0	433,760
Total for LCIII: Missing Subcounty			County: Missing County							433,760
LCII: Missing Parish	Mityana Hospital		Source: Sector Conditional Grant (Non-Wage)					433,760		
Total Cost of output088251	0	313,458	0	0	313,458	0	433,760	0	0	433,760
Total Cost of Lower Local Services	0	313,458	0	0	313,458	0	433,760	0	0	433,760
Total cost of District Hospital Services	0	313,458	0	0	313,458	0	433,760	0	0	433,760

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	24,376	0	0	24,376
<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>25,376</b>	<b>0</b>	<b>0</b>	<b>25,376</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>59,887</b>	<b>0</b>	<b>400,000</b>	<b>6,511,259</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>59,887</b>	<b>0</b>	<b>400,000</b>	<b>6,511,259</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>806,618</b>	<b>1,013,022</b>	<b>400,000</b>	<b>8,271,013</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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,062,968</b>	<b>5,253,021</b>	<b>11,679,657</b>
District Unconditional Grant (Wage)	64,688	32,344	64,688
Locally Raised Revenues	12,000	3,000	6,276
Other Transfers from Central Government	20,000	0	20,000
Sector Conditional Grant (Non-Wage)	1,592,778	530,926	1,846,745
Sector Conditional Grant (Wage)	9,373,502	4,686,751	9,741,948
<b>Development Revenues</b>	<b>1,296,833</b>	<b>865,989</b>	<b>1,060,465</b>
District Discretionary Development Equalization Grant	97,000	66,100	19,236
Sector Development Grant	1,199,833	799,889	1,041,228
<b>Total Revenues shares</b>	<b>12,359,801</b>	<b>6,119,010</b>	<b>12,740,121</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,438,190	4,362,971	9,806,636
Non Wage	1,624,778	533,482	1,873,021
<b>Development Expenditure</b>			
Domestic Development	1,296,833	4,995	1,060,465
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,359,801</b>	<b>4,901,448</b>	<b>12,740,121</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>										
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	161,932	0	0	161,932

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Total Cost of output078102		7,239,468	24,000	0	0	7,263,468	6,734,718	161,932	0	0	6,896,651
Total Cost of Higher LG Services		7,239,468	24,000	0	0	7,263,468	6,734,718	161,932	0	0	6,896,651
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	597,810	0	0	597,810

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<b>Total for LCIII: Malangala</b>	<b>County: Busujju</b>	<b>50,844</b>
LCII: Kanyanya	BBONGOLE P.S. Source: Sector Conditional Grant (Non-Wage)	3,222
LCII: Kanyanya	Kabyuma P.S. Source: Sector Conditional Grant (Non-Wage)	2,790
LCII: Kiwawu	Kiwawu COU P.S. Source: Sector Conditional Grant (Non-Wage)	7,386
LCII: Kiwawu	Kyesengezze P.S. Source: Sector Conditional Grant (Non-Wage)	5,466
LCII: Kiwawu	Magezi P.S. Source: Sector Conditional Grant (Non-Wage)	4,062
LCII: Kiwawu	ST. JOSEPH KAMULI P.S. Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: Magonga	Magonga COU P.S. Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Magonga	ST. MATIA MULUMBA P.S. Source: Sector Conditional Grant (Non-Wage)	4,566
LCII: Zigoti	Kasalaga P.S. Source: Sector Conditional Grant (Non-Wage)	3,378
LCII: Zigoti	Kitovu P.S. Source: Sector Conditional Grant (Non-Wage)	3,762
LCII: Zigoti	Kyengeza Primary School Source: Sector Conditional Grant (Non-Wage)	3,570
LCII: Zigoti	MAWUNDWE C.O.U P.S. Source: Sector Conditional Grant (Non-Wage)	4,278
<b>Total for LCIII: Maanyi</b>	<b>County: Busujju</b>	<b>47,022</b>
LCII: Kasota	GGULWE Source: Sector Conditional Grant (Non-Wage)	4,146
LCII: Kasota	Nsoga P.S. Source: Sector Conditional Grant (Non-Wage)	5,070
LCII: Kasota	ST. NOA KAMBAALA P.S. Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Kimuli	Kabayenga S.D.A P.S. Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: Kimuli	Kimuli St. Noas Primary School Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Kivuuvu	Bujjubi Primary School Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: Misigi	MISIGI P.S. Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: Namutunku	Bukola St. Annes P.S. Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Nfumbye	Nfumbye S.D.A P.S. Source: Sector Conditional Grant (Non-Wage)	4,650
<b>Total for LCIII: Kakindu</b>	<b>County: Busujju</b>	<b>62,340</b>
LCII: Kakindu Town Board	MALWA UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Kakindu Town Board	ST. LUKE BAANABAKINT U P.S. Source: Sector Conditional Grant (Non-Wage)	6,426
LCII: Mwera	MWERA R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	4,314

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LCII: Ngugulo	Kikuuta Islamic	Source: Sector Conditional Grant (Non-Wage)	3,654
LCII: Ngugulo	Mayirye St. Theresa	Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Ngugulo	MAYOBYO COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,118
LCII: Ngugulo	Ngugulo P.S.	Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Nsambya	BUFUUMA UMEA	Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: Nsambya	Lukabazi UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,862
LCII: Nsambya	Nsambya Primary School	Source: Sector Conditional Grant (Non-Wage)	3,414
LCII: Nsambya	Ttumbu Primary School	Source: Sector Conditional Grant (Non-Wage)	3,582
LCII: Vvumbe	Kangundu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Vvumbe	Lugo P.S.	Source: Sector Conditional Grant (Non-Wage)	4,710
LCII: Vvumbe	Mawanda P.S.	Source: Sector Conditional Grant (Non-Wage)	4,290
<b>Total for LCIII: Butayunja</b>	<b>County: Busujju</b>		<b>43,716</b>
LCII: Kitebere	Kitebere COU P.S.	Source: Sector Conditional Grant (Non-Wage)	1,986
LCII: Kitebere	Kitebere R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: Kitongo	Kiggwa Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	3,798
LCII: Kitongo	Kkande R/C Primary School	Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: Kitongo	Kkigwa C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	5,898
LCII: Kitongo	ST. KIZITO BULUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,738
LCII: Nakaziba	NAKAZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,542
LCII: Ngandwe	Bekiina R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,514
<b>Total for LCIII: Ssekanyonyi</b>	<b>County: Mityana</b>		<b>61,176</b>
LCII: Bulyankuyege	Kito P.S.	Source: Sector Conditional Grant (Non-Wage)	3,102
LCII: Bulyankuyege	Namukomago P.S.	Source: Sector Conditional Grant (Non-Wage)	5,130
LCII: Kagerekamu	Kanyogoga P.S.	Source: Sector Conditional Grant (Non-Wage)	9,450
LCII: Kagerekamu	Katiiti P.S.	Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Kagerekamu	Katungulu P.S.	Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Kagerekamu	Lukingiridde COPE Centre	Source: Sector Conditional Grant (Non-Wage)	3,762
LCII: Kasiikombe	KASIIKOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870

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<i>LCII: Kyetume</i>	<i>ST. KIZITO KIBANYI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,746</i>
<i>LCII: Magala</i>	<i>KABASEKE ISLAMIC P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,250</i>
<i>LCII: Ssekanyonyi</i>	<i>Bbira P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,662</i>
<i>LCII: Ssekanyonyi</i>	<i>Ssekanyonyi COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,634</i>
<i>LCII: Ssekanyonyi</i>	<i>Ssekanyonyi R.C P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,846</i>
<b>Total for LCIII: Kikandwa</b>	<b>County: Mityana</b>		<b>77,718</b>
<i>LCII: Bbambula</i>	<i>BBAMBULA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,246</i>
<i>LCII: Bbambula</i>	<i>KABONGEZO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,614</i>
<i>LCII: Bbambula</i>	<i>KIBANDA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,978</i>
<i>LCII: Kikandwa</i>	<i>WATTUBA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,754</i>
<i>LCII: Kikunyu</i>	<i>KITOTOLO C.O.U P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,198</i>
<i>LCII: Luwunga</i>	<i>Kabulamuliro Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,634</i>
<i>LCII: Luwunga</i>	<i>LUWUNGA COPE CENTRE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,706</i>
<i>LCII: Nakwaya</i>	<i>BUKALAMULI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,298</i>
<i>LCII: Nakwaya</i>	<i>NAKWAYA P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,962</i>
<i>LCII: Namigavu</i>	<i>Kajoji Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,294</i>
<i>LCII: Namigavu</i>	<i>Namigavu Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,846</i>
<i>LCII: Namigavu</i>	<i>NAMPEWO P.S. COU</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,226</i>
<i>LCII: Namwene</i>	<i>NAKASEETA PARENTS P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,962</i>
<b>Total for LCIII: Busunju Town Council</b>	<b>County: Mityana</b>		<b>23,766</b>
<i>LCII: Busunju</i>	<i>Kibubula P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,822</i>
<i>LCII: Busunju</i>	<i>Makoba P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,978</i>
<i>LCII: Busunju</i>	<i>ST. JOSEPH BUSUNJU P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,966</i>
<b>Total for LCIII: Kalangalo</b>	<b>County: Mityana</b>		<b>76,038</b>
<i>LCII: BUJAAYO</i>	<i>SERUNYONYI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>4,242</i>
<i>LCII: KALAMA</i>	<i>NAMUKOMAG O P.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,738</i>
<i>LCII: Kalangalo</i>	<i>KALANGAALO COU P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,574</i>

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LCII: Kalangalo	KALANGAALO R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: KIKUBE	KYAMANYOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,690
LCII: KIKUBE	ST. KIZITO MIREMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,314
LCII: Kiryokya	Kiryokya C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	6,882
LCII: Kiryokya	ST. MARYS BUKOLIGO P.S	Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: Kiyoganyi	KIYOGANYI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Kiyoganyi	KIYOGANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,330
LCII: Kyamusisi	KYAMUSISI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,170
LCII: Kyamusisi	Naluggi Primary School	Source: Sector Conditional Grant (Non-Wage)	4,842
LCII: Muteteema	KITETAAGA P.S	Source: Sector Conditional Grant (Non-Wage)	3,450
LCII: Muteteema	NDEKUYA MUKUNGU	Source: Sector Conditional Grant (Non-Wage)	3,162
LCII: Muteteema	SSEGGAYI MEMORIAL COPE	Source: Sector Conditional Grant (Non-Wage)	4,086
<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>		<b>46,890</b>
LCII: Kisaana	KAWOLLONGO JJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,042
LCII: Kisaana	KISAANA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,330
LCII: Kisaana	MPUMUDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,670
LCII: Kiteete	KITEETE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,814
LCII: Mpiriggwa	MPIRIGGWA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,086
LCII: Mpiriggwa	NABUTAKA P.S	Source: Sector Conditional Grant (Non-Wage)	5,346
LCII: Mpiriggwa	ST. LUKE MPIRIGGWA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Mugulu	MUGULU R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	3,786
LCII: Namungo	KASANGULA P.S	Source: Sector Conditional Grant (Non-Wage)	3,150
LCII: Namungo	NAMUNGO COU	Source: Sector Conditional Grant (Non-Wage)	4,626
LCII: Namungo	NAMUNGO R.C.	Source: Sector Conditional Grant (Non-Wage)	7,170



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Total for LCIII: Bulera				County: Mityana				80,508			
LCII: Bakijjulula	Bakijjulula Primary School	Source: Sector Conditional Grant (Non-Wage)				6,330					
LCII: Bulera	BULERA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,970					
LCII: Bulera	BUYAGGA P.S.	Source: Sector Conditional Grant (Non-Wage)				3,330					
LCII: Bulera	BUYAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)				4,386					
LCII: Kibaale	KIBAALE P.S.	Source: Sector Conditional Grant (Non-Wage)				4,986					
LCII: Kitemu	KITEMU P.S	Source: Sector Conditional Grant (Non-Wage)				5,562					
LCII: Miseebe	JJUNGWE P.S.	Source: Sector Conditional Grant (Non-Wage)				4,206					
LCII: Miseebe	NAMBUTE P.S.	Source: Sector Conditional Grant (Non-Wage)				4,086					
LCII: Nalyankanja	Nalyankanja Primary School	Source: Sector Conditional Grant (Non-Wage)				3,438					
LCII: Namutamba	Gema Primary School	Source: Sector Conditional Grant (Non-Wage)				6,246					
LCII: Namutamba	KYETUME P.S.	Source: Sector Conditional Grant (Non-Wage)				3,318					
LCII: Namutamba	MWERERWE COU	Source: Sector Conditional Grant (Non-Wage)				4,494					
LCII: Namutamba	MWERERWE R.C.	Source: Sector Conditional Grant (Non-Wage)				5,058					
LCII: Namutamba	NAKATEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)				4,422					
LCII: Namutamba	NAMUTAMBA DEMO. P.S.	Source: Sector Conditional Grant (Non-Wage)				6,990					
LCII: Namutamba	NAMUTIDDE C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)				7,686					
Total for LCIII: Missing Subcounty				County: Missing County				27,792			
LCII: Missing Parish	BANDA UMEA	Source: Sector Conditional Grant (Non-Wage)				3,066					
LCII: Missing Parish	BBANDA COU P.S.	Source: Sector Conditional Grant (Non-Wage)				3,390					
LCII: Missing Parish	BBANDA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)				4,746					
LCII: Missing Parish	BUZIBAZZI P.S.	Source: Sector Conditional Grant (Non-Wage)				8,022					
LCII: Missing Parish	LUSARILA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,974					
LCII: Missing Parish	Ndiraweeru Cope Centre	Source: Sector Conditional Grant (Non-Wage)				3,594					
Total Cost of output078151		0	592,554	0	0	592,554	0	597,810	0	0	597,810
Total Cost of Lower Local Services		0	592,554	0	0	592,554	0	597,810	0	0	597,810
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
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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Total for LCIII: Namungo			County: Mityana							3,000
LCII: Namungo	Diistrictwide		Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant						3,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,000	0	13,000	0	0	6,000	0	6,000
Total for LCIII: Namungo			County: Mityana							6,000
LCII: Namungo	Districtwide		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						6,000
312101 Non-Residential Buildings	0	0	295,470	0	295,470	0	0	270,000	0	270,000
Total for LCIII: Kakindu			County: Busujju							90,000
LCII: Ngugulo	MayobyoyeCope center		Building Construction - Contractor-216	Source: Sector Development Grant						90,000
Total for LCIII: Kalangalo			County: Mityana							90,000
LCII: Kalangalo	Kalangaalo RC		Building Construction - Contractor-216	Source: Sector Development Grant						90,000
Total for LCIII: Bulera			County: Mityana							90,000
LCII: Lusanja	Ndeku Yamukungu P/S		Building Construction - Contractor-216	Source: Sector Development Grant						90,000
Total Cost of output078180		0	0	310,470	0	310,470	0	0	279,000	0
078181 Latrine construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Namungo			County: Mityana							2,000
LCII: Namungo	Districtwide		Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant						2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,891	0	2,891
Total for LCIII: Namungo			County: Mityana							2,891
LCII: Namungo	Districtwide		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant						2,891
312101 Non-Residential Buildings	0	0	94,750	0	94,750	0	0	120,000	0	120,000

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<b>Total for LCIII: Kakindu</b>			<b>County: Busujju</b>							<b>24,000</b>	
<i>LCII: Ngugulo</i>	<i>Mayobyoy cope center</i>		<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						<i>24,000</i>	
<b>Total for LCIII: Kikandwa</b>			<b>County: Mityana</b>							<b>48,000</b>	
<i>LCII: Bbambula</i>	<i>Bbambula P/S</i>		<i>Building Construction - Contractor-216</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>19,236</i>	
<i>LCII: Kikandwa</i>	<i>Nfumbbye SDA</i>		<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						<i>24,000</i>	
<b>Total for LCIII: Kalangalo</b>			<b>County: Mityana</b>							<b>24,000</b>	
<i>LCII: Kalangalo</i>	<i>Kalangaalo RC P/S</i>		<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						<i>24,000</i>	
<b>Total for LCIII: Bulera</b>			<b>County: Mityana</b>							<b>24,000</b>	
<i>LCII: Lusanja</i>	<i>Ndeku Yamukungu</i>		<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>						<i>24,000</i>	
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b>	<b>94,750</b>	<b>0</b>	<b>94,750</b>	<b>0</b>	<b>0</b>	<b>124,891</b>	<b>0</b>	<b>124,891</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>405,220</b>	<b>0</b>	<b>405,220</b>	<b>0</b>	<b>0</b>	<b>403,891</b>	<b>0</b>	<b>403,891</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>7,239,468</b>	<b>616,554</b>	<b>405,220</b>	<b>0</b>	<b>8,261,242</b>	<b>6,734,718</b>	<b>759,742</b>	<b>403,891</b>	<b>0</b>	<b>7,898,351</b>

## 0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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											
078201 Secondary Teaching Services											
211101 General Staff Salaries		2,134,034	0	0	0	2,134,034	3,007,230	0	0	0	3,007,230
228004 Maintenance – Other		0	0	0	0	0	0	201,877	0	0	201,877
<b>Total Cost of output078201</b>		<b>2,134,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,134,034</b>	<b>3,007,230</b>	<b>201,877</b>	<b>0</b>	<b>0</b>	<b>3,209,106</b>
<b>Total Cost of Higher LG Services</b>		<b>2,134,034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,134,034</b>	<b>3,007,230</b>	<b>201,877</b>	<b>0</b>	<b>0</b>	<b>3,209,106</b>
02 Lower Local Services											

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	933,300	0	0	933,300	0	797,478	0	0	797,478
<b>Total for LCIII: Malangala</b>	<b>County: Busujju</b>					<b>87,384</b>				
<i>LCII: Kiwawu</i>	<i>ST KIZITO SSS BANDA</i>					<i>Source: Sector Conditional Grant (Non-Wage) 87,384</i>				
<b>Total for LCIII: Maanyi</b>	<b>County: Busujju</b>					<b>113,685</b>				
<i>LCII: Kivuuvu</i>	<i>SEKANYONYI SSS</i>					<i>Source: Sector Conditional Grant (Non-Wage) 113,685</i>				

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Total for LCIII: Kakindu					County: Busujju					71,115		
LCII: Kakindu Town Board					NAKWAYA S.S		Source: Sector Conditional Grant (Non-Wage)				71,115	
Total for LCIII: Butayunja					County: Busujju					72,765		
LCII: Kitongo					KALANGAALO S.S		Source: Sector Conditional Grant (Non-Wage)				72,765	
Total for LCIII: Kikandwa					County: Mityana					109,890		
LCII: Nakwaya					KIWAWU S.S.S		Source: Sector Conditional Grant (Non-Wage)				109,890	
Total for LCIII: Busunju Town Council					County: Mityana					37,950		
LCII: Busunju					KIGGWA S.S.S		Source: Sector Conditional Grant (Non-Wage)				37,950	
Total for LCIII: Kalangalo					County: Mityana					70,785		
LCII: Kalangalo					BUJUBI S.S		Source: Sector Conditional Grant (Non-Wage)				70,785	
Total for LCIII: Namungo					County: Mityana					41,448		
LCII: Namungo					NAMUTAMBA SEC SCHOOL		Source: Sector Conditional Grant (Non-Wage)				41,448	
Total for LCIII: Bulera					County: Mityana					104,808		
LCII: Namutamba					ST JOSEPH S.S KAKINDU		Source: Sector Conditional Grant (Non-Wage)				104,808	
Total for LCIII: Missing Subcounty					County: Missing County					87,648		
LCII: Missing Parish					BUYAMBI ST JOHNS S.S		Source: Sector Conditional Grant (Non-Wage)				87,648	
Total Cost of output078251			0	933,300	0	0	933,300	0	797,478	0	0	797,478
Total Cost of Lower Local Services			0	933,300	0	0	933,300	0	797,478	0	0	797,478
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	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	7,000	0	7,000	0	0	0	0	0	0
312101 Non-Residential Buildings		0	0	883,208	0	883,208	0	0	656,574	0	0	656,574
Total for LCIII: Namungo					County: Mityana					656,574		
LCII: Namungo		Namungo Seed Secondary School		Building Construction - Projects-252		Source: Sector Development Grant					656,574	
Total Cost of output078280			0	0	891,613	0	891,613	0	0	656,574	0	656,574
Total Cost of Capital Purchases			0	0	891,613	0	891,613	0	0	656,574	0	656,574
Total cost of Secondary Education		2,134,034	933,300	891,613	0	3,958,947	3,007,230	999,355	656,574	0	0	4,663,158

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
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>
<b>078403 Sports Development services</b>										
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	0	5,000
<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>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
<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>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078405 Education Management Services</b>										
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>110,924</b>	<b>0</b>	<b>0</b>	<b>175,612</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>110,924</b>	<b>0</b>	<b>0</b>	<b>175,612</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>078501 Special Needs Education Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450

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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>9,806,636</b>	<b>1,873,021</b>	<b>1,060,465</b>	<b>0</b>	<b>12,740,121</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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>144,601</b>	<b>67,554</b>	<b>165,736</b>
District Unconditional Grant (Wage)	48,032	24,016	48,032
Locally Raised Revenues	12,000	3,000	12,000
Other Transfers from Central Government	84,569	40,538	105,704
<b>Development Revenues</b>	<b>597,708</b>	<b>332,594</b>	<b>825,780</b>
District Discretionary Development Equalization Grant	0	0	76,000
Other Transfers from Central Government	597,708	332,594	749,780
<b>Total Revenues shares</b>	<b>742,309</b>	<b>400,147</b>	<b>991,516</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	48,032	24,016	48,032
Non Wage	96,569	44,916	117,704
<b>Development Expenditure</b>			
Domestic Development	597,708	296,385	825,780
External Financing	0	0	0
<b>Total Expenditure</b>	<b>742,309</b>	<b>365,317</b>	<b>991,516</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>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
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

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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	5,022	0	0	5,022
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 output048108</b>	<b>48,032</b>	<b>21,751</b>	<b>0</b>	<b>0</b>	<b>69,783</b>	<b>48,032</b>	<b>25,751</b>	<b>0</b>	<b>0</b>	<b>73,783</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>25,751</b>	<b>0</b>	<b>0</b>	<b>73,783</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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**048151 Community Access Road Maintenance (LLS)**

263204 Transfers to other govt. units (Capital)	0	0	118,793	0	118,793	0	0	144,338	0	144,338
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<b>Total for LCIII: Malangala</b>	<b>County: Busujju</b>				<b>14,639</b>
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LCII: Kiwawu	Kiwawu	Malangala	Source: Other Transfers from Central Government	14,639
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<b>Total for LCIII: Maanyi</b>	<b>County: Busujju</b>				<b>13,872</b>
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LCII: Misigi	Misigi	maanyi	Source: Other Transfers from Central Government	13,872
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<b>Total for LCIII: Kakindu</b>	<b>County: Busujju</b>				<b>11,437</b>
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LCII: Nsambya	Lugo	Kakindu	Source: Other Transfers from Central Government	11,437
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<b>Total for LCIII: Bbanda</b>	<b>County: Busujju</b>				<b>8,834</b>
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LCII: Bbanda	Lusalira	Bbanda	Source: Other Transfers from Central Government	8,834
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<b>Total for LCIII: Butayunja</b>	<b>County: Busujju</b>				<b>7,065</b>
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LCII: Buluma Parish	Buluma	Butayunja	Source: Other Transfers from Central Government	7,065
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<b>Total for LCIII: Ssekanyonyi</b>	<b>County: Mityana</b>				<b>19,523</b>
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LCII: Kabbega	Kabbega	ssekanyonyi	Source: Other Transfers from Central Government	19,523
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<b>Total for LCIII: Kikandwa</b>	<b>County: Mityana</b>				<b>19,169</b>
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LCII: Bbambula	Bambula	Kikandwa	Source: Other Transfers from Central Government	19,169
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<b>Total for LCIII: Kalangalo</b>	<b>County: Mityana</b>				<b>19,756</b>
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LCII: KALAMA	Kalama	Kalangalo	Source: Other Transfers from Central Government	19,756
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<b>Total for LCIII: Namungo</b>	<b>County: Mityana</b>				<b>10,690</b>
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LCII: Kiteete	Kitete	Namungo	Source: Other Transfers from Central Government	10,690
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<b>Total for LCIII: Bulera</b>	<b>County: Mityana</b>				<b>19,354</b>
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LCII: Kibaale	Kibaale	Bulera	Source: Other Transfers from Central Government	19,354
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<b>Total Cost of output048151</b>	<b>0</b>	<b>0</b>	<b>118,793</b>	<b>0</b>	<b>118,793</b>	<b>0</b>	<b>0</b>	<b>144,338</b>	<b>0</b>	<b>144,338</b>
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**048156 Urban unpaved roads Maintenance (LLS)**

263204 Transfers to other govt. units (Capital)	0	0	40,000	0	40,000	0	0	50,000	0	50,000
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**Total for LCIII: Busunju Town Council** **County: Mityana** **50,000**

LCII: Kibubula Kibubula Busunju Town Council Source: Other Transfers from Central Government 50,000

**Total Cost of output048156** **0** **0** **40,000** **0** **40,000** **0** **0** **50,000** **0** **50,000**

**Total Cost of Lower Local Services** **0** **0** **158,793** **0** **158,793** **0** **0** **194,338** **0** **194,338**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048172 Administrative Capital**

312103 Roads and Bridges	0	0	438,915	0	438,915	0	0	555,442	0	555,442
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**Total for LCIII: Malangala** **County: Busujju** **73,886**

LCII: Kanyanya Kanyanya-Kikonge Roads and Bridges - Fuel and Oils-1564 Source: Other Transfers from Central Government 73,886

**Total for LCIII: Kakindu** **County: Busujju** **174,224**

LCII: Kakindu Town Board Wabiyinja-Kakindu Roads and Bridges - Maintenance and Repair-1567 Source: Other Transfers from Central Government 68,630

LCII: Mwera Mwera-Kyalwa Roads and Bridges - Maintenance and Repair-1567 Source: Other Transfers from Central Government 52,476

LCII: Ngugulo Ngugulo-Mayire Roads and Bridges - Maintenance and Repair-1567 Source: Other Transfers from Central Government 53,118

**Total for LCIII: Bbanda** **County: Busujju** **76,230**

LCII: Bbanda Kabasuma-Nabukondo Roads and Bridges - Maintenance and Repair-1567 Source: Other Transfers from Central Government 76,230

**Total for LCIII: Butayunja** **County: Busujju** **65,000**

LCII: Kitebere Manual Routine maintenance for 5 months Roads and Bridges - Maintenance and Repair-1567 Source: Other Transfers from Central Government 65,000

**Total for LCIII: Kikandwa** **County: Mityana** **62,252**

LCII: Nakwaya Nakwaya-Kabulamuliroi Roads and Bridges - Maintenance and Repair-1567 Source: Other Transfers from Central Government 62,252

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<b>Total for LCIII: Kalangalo</b>		<b>County: Mityana</b>		<b>76,230</b>	
<i>LCII: Kyamusisi</i>	<i>Kasanda boarder-muwanga boarder</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>76,230</i>	
<b>Total for LCIII: Bulera</b>		<b>County: Mityana</b>		<b>27,620</b>	
<i>LCII: Namutamba</i>	<i>Payment for culverts supplied by Kato investments</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>27,620</i>	
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>438,915</b>	<b>0</b>	<b>555,442</b>
<b>048175 Non Standard Service Delivery Capital</b>					
312103 Roads and Bridges	0	0	0	0	76,000
<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>		<b>76,000</b>	
<i>LCII: Kanyoggogga</i>	<i>Nakilagala-Budimbo-Busunju</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>76,000</i>	
<b>Total Cost of output048175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>438,915</b>	<b>0</b>	<b>631,442</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>48,032</b>	<b>21,751</b>	<b>597,708</b>	<b>0</b>	<b>899,563</b>
<b>0482 District Engineering Services</b>					
Ushs Thousands		Approved Budget Estimates for FY 2019/20			
		Wage	Non Wage	GoU Dev	Ext.Fin
		Wage	Non Wage	GoU Dev	Ext.Fin
01 Higher LG Services					
<b>048202 Vehicle Maintenance</b>					
228002 Maintenance - Vehicles	0	25,000	0	0	25,000
<b>Total Cost of output048202</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>048203 Plant Maintenance</b>					
228003 Maintenance – Machinery, Equipment & Furniture	0	49,818	0	0	49,818
<b>Total Cost of output048203</b>	<b>0</b>	<b>49,818</b>	<b>0</b>	<b>0</b>	<b>49,818</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>74,818</b>	<b>0</b>	<b>0</b>	<b>74,818</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>74,818</b>	<b>0</b>	<b>0</b>	<b>74,818</b>
<b>Total cost of Roads and Engineering</b>	<b>48,032</b>	<b>96,569</b>	<b>597,708</b>	<b>0</b>	<b>742,309</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,038</b>	<b>29,519</b>	<b>98,448</b>
District Unconditional Grant (Wage)	26,733	13,367	26,733
Sector Conditional Grant (Non-Wage)	32,305	16,153	71,715
<b>Development Revenues</b>	<b>474,361</b>	<b>316,241</b>	<b>665,123</b>
Sector Development Grant	454,559	303,039	645,321
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>533,399</b>	<b>345,760</b>	<b>763,572</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	26,733	11,737	26,733
Non Wage	32,305	13,779	71,715
<b>Development Expenditure</b>			
Domestic Development	474,361	161,794	665,123
External Financing	0	0	0
<b>Total Expenditure</b>	<b>533,399</b>	<b>187,310</b>	<b>763,572</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>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	12,720	0	0	12,720
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	5,390	0	0	5,390
228004 Maintenance – Other	0	0	0	0	0	0	4,303	0	0	4,303
<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>32,360</b>	<b>0</b>	<b>0</b>	<b>59,093</b>

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**098102 Supervision, monitoring and coordination**

227001 Travel inland	0	9,324	0	0	9,324	0	21,038	0	0	21,038
<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>21,038</b>	<b>0</b>	<b>0</b>	<b>21,038</b>

**098104 Promotion of Community Based Management**

227001 Travel inland	0	10,521	0	0	10,521	0	15,098	0	0	15,098
<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>15,098</b>	<b>0</b>	<b>0</b>	<b>15,098</b>

**098105 Promotion of Sanitation and Hygiene**

227001 Travel inland	0	0	0	0	0	0	3,219	0	0	3,219
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,219</b>	<b>0</b>	<b>0</b>	<b>3,219</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>71,715</b>	<b>0</b>	<b>0</b>	<b>98,448</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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**098175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	47,058	0	47,058	0	0	50,341	0	50,341
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**Total for LCIII: Maanyi** **County: Busujju** **15,270**

LCII: Kivuuvu Maanyi RGC Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 15,270

**Total for LCIII: Namungo** **County: Mityana** **15,270**

LCII: Namungo Namungo- Mpirigwa Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 15,270

**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>50,341</b>	<b>0</b>	<b>50,341</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	17,740	0	17,740
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**Total for LCIII: Maanyi** **County: Busujju** **17,740**

LCII: Kivuuvu Maanyi RGC Building Construction - Latrines-237 Source: Sector Development Grant 17,740

<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>17,740</b>	<b>0</b>	<b>17,740</b>
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**098183 Borehole drilling and rehabilitation**

312101 Non-Residential Buildings	0	0	90,708	0	90,708	0	0	130,000	0	130,000
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<b>Total for LCIII: Kakindu</b>		<b>County: Busujju</b>								<b>52,000</b>	
<i>LCII: Kakindu Town Board</i>	<i>Kasozingayaza</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>							<i>26,000</i>	
<i>LCII: Mwera</i>	<i>Busujju SS Area</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>							<i>26,000</i>	
<b>Total for LCIII: Ssekanyonyi</b>		<b>County: Mityana</b>								<b>26,000</b>	
<i>LCII: Kanyoggogga</i>	<i>Butalale B</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>							<i>26,000</i>	
<b>Total for LCIII: Kikandwa</b>		<b>County: Mityana</b>								<b>26,000</b>	
<i>LCII: Bbambula</i>	<i>Kibanda</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>							<i>26,000</i>	
<b>Total for LCIII: Kalangalo</b>		<b>County: Mityana</b>								<b>26,000</b>	
<i>LCII: KIKUUTA</i>	<i>Kyamigavu</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>							<i>26,000</i>	
312104 Other Structures		0	0	0	0	0	0	0	60,000	0	<b>60,000</b>
<b>Total for LCIII: Malangala</b>		<b>County: Busujju</b>								<b>12,000</b>	
<i>LCII: Kiwawu</i>	<i>Bwesijje</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>	
<i>LCII: Nabattu</i>	<i>Kabagolo</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>	
<b>Total for LCIII: Maanyi</b>		<b>County: Busujju</b>								<b>12,000</b>	
<i>LCII: Misigi</i>	<i>Bukiiza</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>	
<i>LCII: Nfumbye</i>	<i>Bulabakulu</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>	
<b>Total for LCIII: Kakindu</b>		<b>County: Busujju</b>								<b>12,000</b>	
<i>LCII: Kakindu Town Board</i>	<i>Bukindu bunna</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>							<i>6,000</i>	

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LCII: Ngugulo	Gombe	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000							
Total for LCIII: Bbanda		County: Busujju		12,000							
LCII: Mpongo	Katatula	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000							
LCII: Mpongo	Misimba	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000							
Total for LCIII: Ssekanyonyi		County: Mityana		6,000							
LCII: Bukooba	Lukungiridde	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000							
Total for LCIII: Kalangalo		County: Mityana		6,000							
LCII: BUJAAYO	Bujaayu	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	6,000							
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Total Cost of output098183		0	0	90,708	0	90,708	0	0	190,000	0	190,000
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098184 Construction of piped water supply system											
281502 Feasibility Studies for Capital Works		0	0	50,000	0	50,000	0	0	243,402	0	243,402
Total for LCIII: Maanyi					County: Busujju			121,709			
LCII: Kivuuvu	Maanyi RGC	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant	121,709							
Total for LCIII: Namungo					County: Mityana			121,693			
LCII: Namungo	Namungi-Mpirigwa	Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant	121,693							
<hr/>											
312104 Other Structures		0	0	271,095	0	271,095	0	0	163,640	0	163,640
Total for LCIII: Bbanda					County: Busujju			87,640			
LCII: Buzibazzi	Lusalira Landing Site	Construction Services - Water Schemes-418	Source: Sector Development Grant	87,640							
Total for LCIII: Ssekanyonyi					County: Mityana			20,000			
LCII: Magala	Headquarter	Construction Services - Water Reservoirs-417	Source: Sector Development Grant	20,000							

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Total for LCIII: Kalangalo				County: Mityana						56,000	
LCII: Kiryokya		Kiryokya RGC		Construction Services - Water Schemes-418		Source: Sector Development Grant				56,000	
Total Cost of output098184		0	0	321,095	0	321,095	0	0	407,042	0	407,042
Total Cost of Capital Purchases		0	0	474,361	0	474,361	0	0	665,123	0	665,123
Total cost of Rural Water Supply and Sanitation		26,733	32,305	474,361	0	533,399	26,733	71,715	665,123	0	763,572
Total cost of Water		26,733	32,305	474,361	0	533,399	26,733	71,715	665,123	0	763,572

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>199,928</b>	<b>96,039</b>	<b>191,257</b>
District Unconditional Grant (Non-Wage)	12,400	4,200	2,400
District Unconditional Grant (Wage)	150,000	75,000	150,000
Locally Raised Revenues	31,700	13,925	16,578
Sector Conditional Grant (Non-Wage)	5,828	2,914	22,279
<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>122,839</b>	<b>246,257</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	150,000	69,769	150,000
Non Wage	49,928	17,114	41,257
<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>90,497</b>	<b>246,257</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>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
227001 Travel inland	0	2,400	0	0	2,400	0	7,680	0	0	7,680
227004 Fuel, Lubricants and Oils	0	2,827	0	0	2,827	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	6,840	0	0	6,840
<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>17,719</b>	<b>0</b>	<b>0</b>	<b>17,719</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>41,257</b>	<b>0</b>	<b>0</b>	<b>191,257</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>41,257</b>	<b>55,000</b>	<b>0</b>	<b>246,257</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>41,257</b>	<b>55,000</b>	<b>0</b>	<b>246,257</b>

## Vote:568 Mityana District

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>195,483</b>	<b>95,366</b>	<b>203,494</b>
District Unconditional Grant (Non-Wage)	2,400	1,200	2,400
District Unconditional Grant (Wage)	137,742	68,871	137,742
Locally Raised Revenues	9,500	2,375	4,968
Other Transfers from Central Government	0	0	13,981
Sector Conditional Grant (Non-Wage)	45,841	22,920	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>95,366</b>	<b>203,494</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	137,742	62,366	137,742
Non Wage	57,741	16,766	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>79,132</b>	<b>203,494</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

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**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>

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**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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>99,594</b>	<b>34,365</b>	<b>105,644</b>
District Unconditional Grant (Non-Wage)	18,670	5,535	47,043
District Unconditional Grant (Wage)	34,128	17,064	34,128
Locally Raised Revenues	46,796	11,766	24,473
<b>Development Revenues</b>	<b>29,293</b>	<b>15,000</b>	<b>27,000</b>
District Discretionary Development Equalization Grant	29,093	15,000	27,000
Locally Raised Revenues	200	0	0
<b>Total Revenues shares</b>	<b>128,887</b>	<b>49,365</b>	<b>132,644</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,128	17,064	34,128
Non Wage	65,466	5,715	71,516
<b>Development Expenditure</b>			
Domestic Development	29,293	12,000	27,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>128,887</b>	<b>34,779</b>	<b>132,644</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>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

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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
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>7,500</b>	<b>0</b>	<b>0</b>	<b>41,628</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	4,000	0	0	4,000
<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>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138304 Demographic data collection**

227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<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>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**138305 Project Formulation**

227001 Travel inland	0	3,300	10,464	0	13,764	0	3,300	0	0	3,300
<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>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</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	7,784	0	0	7,784
<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>15,784</b>	<b>0</b>	<b>0</b>	<b>15,784</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	15,950	0	0	15,950
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>23,828</b>	<b>0</b>	<b>0</b>	<b>23,828</b>

**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
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Total Cost of output138309	0	3,200	5,506	0	8,706	0	2,604	0	0	2,604
Total Cost of Higher LG Services	34,128	65,466	26,093	0	125,687	34,128	71,516	0	0	105,644
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Namungo</b>			<b>County: Mityana</b>							<b>6,000</b>
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
<b>Total for LCIII: Namungo</b>			<b>County: Mityana</b>							<b>21,000</b>
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
312213 ICT Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output138372	0	0	3,200	0	3,200	0	0	27,000	0	27,000
Total Cost of Capital Purchases	0	0	3,200	0	3,200	0	0	27,000	0	27,000
Total cost of Local Government Planning Services	34,128	65,466	29,293	0	128,887	34,128	71,516	27,000	0	132,644
Total cost of Planning	34,128	65,466	29,293	0	128,887	34,128	71,516	27,000	0	132,644



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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>94,694</b>	<b>50,758</b>	<b>88,324</b>
District Unconditional Grant (Non-Wage)	31,211	17,106	40,518
District Unconditional Grant (Wage)	32,483	16,653	32,483
Locally Raised Revenues	31,000	17,000	15,323
<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>50,758</b>	<b>89,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,483	9,519	32,483
Non Wage	62,211	37,606	55,841
<b>Development Expenditure</b>			
Domestic Development	0	0	890
External Financing	0	0	0
<b>Total Expenditure</b>	<b>94,694</b>	<b>47,125</b>	<b>89,213</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	31,021	0	0	31,021
<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>34,021</b>	<b>0</b>	<b>0</b>	<b>34,021</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	4,323	0	0	4,323
<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>4,323</b>	<b>0</b>	<b>0</b>	<b>4,323</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>55,841</b>	<b>0</b>	<b>0</b>	<b>88,324</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>55,841</b>	<b>890</b>	<b>0</b>	<b>89,213</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>55,841</b>	<b>890</b>	<b>0</b>	<b>89,213</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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>36,332</b>	<b>17,755</b>	<b>46,272</b>
District Unconditional Grant (Wage)	24,000	11,589	24,001
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	12,332	6,166	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>17,755</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	6,166	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>16,270</b>	<b>46,272</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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>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
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<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>4,000</b>	<b>0</b>	<b>0</b>	<b>28,001</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
<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>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	1,014	0	0	1,014	0	2,000	0	0	2,000

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<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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
<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>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>068305 Tourism Promotional Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	3,005	0	0	3,005
<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>3,005</b>	<b>0</b>	<b>0</b>	<b>3,005</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	2,995	0	0	2,995
<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>2,995</b>	<b>0</b>	<b>0</b>	<b>2,995</b>
<b>068307 Sector Capacity Development</b>										
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
<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>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>068308 Sector Management and Monitoring</b>										
227001 Travel inland	0	518	0	0	518	0	1,471	0	0	1,471
<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>1,471</b>	<b>0</b>	<b>0</b>	<b>1,471</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Ssekanyonyi	127,286	56,292	110,348
Kikandwa	112,305	46,557	101,557
Busunju Town Council	665,086	289,003	654,306
Kalangalo	133,213	55,035	105,971
Malangala	222,319	66,188	97,820
Maanyi	82,524	38,808	75,679
Kakindu	81,243	36,602	66,420
Namungo	75,613	34,311	67,773
Bbanda	79,568	35,086	68,366
Butayunja	47,695	24,553	44,675
Bulera	120,638	54,304	112,024
<b>Grand Total</b>	<b>1,747,489</b>	<b>736,738</b>	<b>1,504,940</b>
<i>o/w: Wage:</i>	<i>445,375</i>	<i>222,688</i>	<i>445,375</i>
<i>Non-Wage Recurrent:</i>	<i>787,712</i>	<i>217,889</i>	<i>594,718</i>
<i>Domestic Devt:</i>	<i>514,402</i>	<i>296,162</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>73,944</b>	<b>22,212</b>	<b>62,318</b>
District Unconditional Grant (Non-Wage)	20,504	9,652	20,526
Locally Raised Revenues	53,440	12,560	41,793
<b><i>Development Revenues</i></b>	<b>53,342</b>	<b>34,220</b>	<b>48,030</b>
District Discretionary Development Equalization Grant	48,592	32,637	47,630
Locally Raised Revenues	4,750	1,583	400
<b>Total Revenue Shares</b>	<b>127,286</b>	<b>56,432</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	22,072	62,318
<b><i>Development Expenditure</i></b>			
Domestic Development	53,342	34,220	48,030
External Financing	0	0	0
<b>Total Expenditure</b>	<b>127,286</b>	<b>56,292</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>46,563</b>	<b>15,061</b>	<b>38,566</b>
District Unconditional Grant (Non-Wage)	20,081	9,440	14,168
Locally Raised Revenues	26,483	5,621	24,398
<b><i>Development Revenues</i></b>	<b>65,741</b>	<b>31,496</b>	<b>62,991</b>
District Discretionary Development Equalization Grant	47,532	30,084	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>46,557</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	15,061	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>46,557</b>	<b>101,557</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>619,674</b>	<b>274,382</b>	<b>608,640</b>
Locally Raised Revenues	146,730	35,116	131,648
Urban Unconditional Grant (Non-Wage)	27,569	16,578	31,617
Urban Unconditional Grant (Wage)	445,375	222,688	445,375
<b>Development Revenues</b>	<b>45,412</b>	<b>19,616</b>	<b>45,666</b>
Locally Raised Revenues	20,800	6,933	25,500
Urban Discretionary Development Equalization Grant	19,025	12,683	19,266
Urban Unconditional Grant (Non-Wage)	5,587	0	900
<b>Total Revenue Shares</b>	<b>665,086</b>	<b>293,998</b>	<b>654,306</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	445,375	222,688	445,375
Non Wage	174,299	46,699	163,265
<b>Development Expenditure</b>			
Domestic Development	45,412	19,616	45,666
External Financing	0	0	0
<b>Total Expenditure</b>	<b>665,086</b>	<b>289,003</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>69,117</b>	<b>19,702</b>	<b>57,409</b>
District Unconditional Grant (Non-Wage)	13,011	9,676	20,480
Locally Raised Revenues	56,106	10,027	36,929
<b><i>Development Revenues</i></b>	<b>64,096</b>	<b>35,333</b>	<b>48,562</b>
District Discretionary Development Equalization Grant	48,709	32,717	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>55,035</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	19,702	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>55,035</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>161,847</b>	<b>32,377</b>	<b>47,632</b>
District Unconditional Grant (Non-Wage)	17,261	8,231	17,204
Locally Raised Revenues	144,587	24,147	30,428
<b><i>Development Revenues</i></b>	<b>60,472</b>	<b>33,811</b>	<b>50,188</b>
District Discretionary Development Equalization Grant	40,470	27,144	39,487
Locally Raised Revenues	20,001	6,667	10,701
<b>Total Revenue Shares</b>	<b>222,319</b>	<b>66,188</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	32,377	47,632
<b><i>Development Expenditure</i></b>			
Domestic Development	60,472	33,811	50,188
External Financing	0	0	0
<b>Total Expenditure</b>	<b>222,319</b>	<b>66,188</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>44,380</b>	<b>14,086</b>	<b>34,459</b>
District Unconditional Grant (Non-Wage)	15,803	7,502	15,728
Locally Raised Revenues	28,577	6,585	18,731
<b><i>Development Revenues</i></b>	<b>38,143</b>	<b>24,721</b>	<b>41,220</b>
District Discretionary Development Equalization Grant	36,821	24,721	35,868
Locally Raised Revenues	1,322	0	5,352
<b>Total Revenue Shares</b>	<b>82,524</b>	<b>38,807</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	14,086	34,459
<b><i>Development Expenditure</i></b>			
Domestic Development	38,143	24,721	41,220
External Financing	0	0	0
<b>Total Expenditure</b>	<b>82,524</b>	<b>38,808</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>48,071</b>	<b>14,304</b>	<b>31,277</b>
District Unconditional Grant (Non-Wage)	14,346	6,873	13,098
Locally Raised Revenues	33,724	7,431	18,179
<b><i>Development Revenues</i></b>	<b>33,173</b>	<b>22,298</b>	<b>35,143</b>
District Discretionary Development Equalization Grant	33,173	22,298	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>36,602</b>	<b>66,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	48,071	14,304	31,277
<b><i>Development Expenditure</i></b>			
Domestic Development	33,173	22,298	35,143
External Financing	0	0	0
<b>Total Expenditure</b>	<b>81,243</b>	<b>36,602</b>	<b>66,420</b>

# Vote:568 Mityana District

FY 2020/21

## SubCounty/Town Council/Division: Namungo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,088</b>	<b>13,144</b>	<b>35,881</b>
District Unconditional Grant (Non-Wage)	13,688	6,544	13,698
Locally Raised Revenues	30,400	6,600	22,183
<b>Development Revenues</b>	<b>31,525</b>	<b>21,167</b>	<b>31,892</b>
District Discretionary Development Equalization Grant	31,525	21,167	30,892
Locally Raised Revenues	0	0	1,000
<b>Total Revenue Shares</b>	<b>75,613</b>	<b>34,311</b>	<b>67,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,088	13,144	35,881
<b>Development Expenditure</b>			
Domestic Development	31,525	21,167	31,892
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,613</b>	<b>34,311</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>49,926</b>	<b>16,458</b>	<b>39,097</b>
District Unconditional Grant (Non-Wage)	10,902	5,751	11,853
Locally Raised Revenues	39,024	10,707	27,245
<b><i>Development Revenues</i></b>	<b>29,642</b>	<b>18,628</b>	<b>29,269</b>
District Discretionary Development Equalization Grant	27,052	18,098	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>35,086</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	16,458	39,097
<b><i>Development Expenditure</i></b>			
Domestic Development	29,642	18,628	29,269
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,568</b>	<b>35,086</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>20,224</b>	<b>7,717</b>	<b>20,499</b>
District Unconditional Grant (Non-Wage)	9,542	5,046	9,269
Locally Raised Revenues	10,683	2,671	11,230
<b><i>Development Revenues</i></b>	<b>27,471</b>	<b>16,836</b>	<b>24,176</b>
District Discretionary Development Equalization Grant	23,521	15,836	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>24,553</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	7,717	20,499
<b><i>Development Expenditure</i></b>			
Domestic Development	27,471	16,836	24,176
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,695</b>	<b>24,553</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>55,252</b>	<b>16,269</b>	<b>64,314</b>
District Unconditional Grant (Non-Wage)	20,222	9,511	20,157
Locally Raised Revenues	35,030	6,758	44,158
<b><i>Development Revenues</i></b>	<b>65,386</b>	<b>38,035</b>	<b>47,710</b>
District Discretionary Development Equalization Grant	47,886	32,152	46,725
Locally Raised Revenues	17,500	5,883	985
<b>Total Revenue Shares</b>	<b>120,638</b>	<b>54,304</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	16,269	64,314
<b><i>Development Expenditure</i></b>			
Domestic Development	65,386	38,035	47,710
External Financing	0	0	0
<b>Total Expenditure</b>	<b>120,638</b>	<b>54,304</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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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

## (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 Dec for FY 2019/20	Draft 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					Draft 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>										
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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:568 Mityana District

FY 2020/21

A: Breakdown of Workplan Revenues			
<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: Breakdown of Workplan Expenditures			
<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					Draft 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>068301 Trade Development and Promotion Services</b>										
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	51,553	16,905	17,183
District Unconditional Grant (Non-Wage)	6,400	9,652	7,848
Locally Raised Revenues	45,153	7,254	9,335
<b>Development Revenues</b>	0	0	2,000

## Vote:568 Mityana District

FY 2020/21

District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenue Shares</b>	<b>51,553</b>	<b>16,905</b>	<b>19,183</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	51,553	16,905	17,183
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,553</b>	<b>16,905</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					Draft 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	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	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	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 Workplan Revenues and Expenditures

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

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

<b>Recurrent Revenues</b>	<b>6,838</b>	<b>2,223</b>	<b>23,672</b>
District Unconditional Grant (Non-Wage)	4,616	0	6,178
Locally Raised Revenues	2,223	2,223	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>2,223</b>	<b>24,072</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,838	2,223	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>2,223</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					Draft 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>
<b>148105 LG Accounting Services</b>										
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>

## 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	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 Dec for FY 2019/20	Draft 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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	800	0	0	800	0	0	0	0	0

# Vote:568 Mityana District

## FY 2020/21

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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>

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

## Vote:568 Mityana District

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## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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					Draft 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 Dec for FY 2019/20	Draft 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>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



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Non Wage	1,780	980	1,540
<b>Development Expenditure</b>			
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					Draft 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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<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			

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<b>Total Revenue Shares</b>	<b>540</b>	<b>140</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	540	0	200
<i>Development Expenditure</i>			
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					Draft 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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<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
<i>Development Revenues</i>	<b>37,812</b>	<b>34,220</b>	<b>0</b>
District Discretionary Development Equalization Grant	33,062	32,637	0
Locally Raised Revenues	4,750	1,583	0
<b>Total Revenue Shares</b>	<b>39,400</b>	<b>34,420</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,588	200	0
<i>Development Expenditure</i>			
Domestic Development	37,812	34,220	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,400</b>	<b>34,420</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					Draft 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
<b>048159 District and Community Access Roads Maintenance</b>										
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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	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>
<b>048180 Rural roads construction and rehabilitation</b>										
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	400	0	100

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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					Draft 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	400	0	0	400	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>400</b>	<b>0</b>	<b>0</b>	<b>400</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>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</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>										
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>400</b>	<b>0</b>	<b>0</b>	<b>400</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>400</b>	<b>0</b>	<b>0</b>	<b>400</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**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft 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****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
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 Worplan Revenues and Expenditures**

## Vote:568 Mityana District

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>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>

**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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,989</b>	<b>11,461</b>	<b>10,320</b>
District Unconditional Grant (Non-Wage)	605	9,440	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>12,873</b>	<b>17,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,989	11,461	10,320
<b>Development Expenditure</b>			
Domestic Development	12,000	1,412	7,595
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,989</b>	<b>12,873</b>	<b>17,915</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>Draft 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	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>

## 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>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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,759</b>	<b>0</b>	<b>8,292</b>
District Unconditional Grant (Non-Wage)	4,931	0	2,601
Locally Raised Revenues	2,828	0	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>0</b>	<b>8,292</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,759	0	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>0</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					Draft 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	500	0	0	500	0	0	0	0	0



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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<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>

## Vote:568 Mityana District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,360	3,600	11,798
<i>Development Expenditure</i>			
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					Draft 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>										
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>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>820</b>	<b>0</b>	<b>470</b>
District Unconditional Grant (Non-Wage)	820	0	0
Locally Raised Revenues	0	0	470
<i>Development Revenues</i>	<b>9,066</b>	<b>0</b>	<b>11,969</b>
District Discretionary Development Equalization Grant	9,066	0	7,969

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

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>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	820	0	470
<i>Development Expenditure</i>			
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**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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>
03 Capital Purchases										
<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>

## Vote:568 Mityana District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Dec for FY 2019/20	Draft 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>			
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

## Vote:568 Mityana District

FY 2020/21

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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.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	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					Draft 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>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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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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>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	870	0	650
<i>Development Expenditure</i>			
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					Draft 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	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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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>
<b>078183 Provision of furniture to primary schools</b>										
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

## Vote:568 Mityana District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	800	0	0
Locally Raised Revenues	800	0	0
<b>Development Revenues</b>	25,864	30,084	21,311
District Discretionary Development Equalization Grant	20,691	30,084	21,311
Locally Raised Revenues	5,173	0	0
<b>Total Revenue Shares</b>	26,664	30,084	21,311
<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>	26,664	30,084	21,311

## (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					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 59</b>	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Class of Output Lower Local Services</b>	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases										
<b>048180 Rural roads construction and rehabilitation</b>										
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>	0	0	25,864	0	25,864	0	0	21,311	0	21,311
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	25,864	0	25,864	0	0	21,311	0	21,311
<b>Total cost of District, Urban and Community Access Roads</b>	0	800	25,864	0	26,664	0	0	21,311	0	21,311
<b>Total cost of Roads and Engineering</b>	0	800	25,864	0	26,664	0	0	21,311	0	21,311

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<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
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**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft 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>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>	<b>0</b>	<b>900</b>	<b>975</b>	<b>0</b>	<b>1,875</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>900</b>	<b>975</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>										
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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,105</b>	<b>0</b>	<b>1,105</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>1,105</b>	<b>0</b>	<b>1,105</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>900</b>	<b>975</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>1,105</b>	<b>0</b>	<b>1,105</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>900</b>	<b>975</b>	<b>0</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>1,105</b>	<b>0</b>	<b>1,105</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 Dec for FY 2019/20	Draft 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
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					Draft 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

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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>
<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>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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<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>
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>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,460	0	5,030
<b>Development Expenditure</b>			
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**

## Vote:568 Mityana District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>										
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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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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					Draft 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>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>494,233</b>	<b>244,266</b>	<b>503,390</b>
Locally Raised Revenues	39,778	5,000	46,948
Urban Unconditional Grant (Non-Wage)	9,080	16,578	11,067
Urban Unconditional Grant (Wage)	445,375	222,688	445,375
<b>Development Revenues</b>	<b>14,853</b>	<b>6,342</b>	<b>14,703</b>

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Locally Raised Revenues	9,000	0	10,200
Urban Discretionary Development Equalization Grant	2,853	6,342	4,503
Urban Unconditional Grant (Non-Wage)	3,000	0	0
<b>Total Revenue Shares</b>	<b>509,086</b>	<b>250,607</b>	<b>518,094</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	445,375	222,688	445,375
Non Wage	48,858	21,578	58,015
<i>Development Expenditure</i>			
Domestic Development	14,853	6,342	14,703
External Financing	0	0	0
<b>Total Expenditure</b>	<b>509,086</b>	<b>250,607</b>	<b>518,094</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					Draft 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>										
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>
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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:568 Mityana District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>34,544</b>	<b>10,000</b>	<b>26,491</b>
Locally Raised Revenues	26,030	10,000	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>10,000</b>	<b>28,791</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,544	10,000	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>10,000</b>	<b>28,791</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					Draft 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>										
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

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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>

**148105 LG Accounting Services**

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>

**148107 Sector Capacity Development**

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>
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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**

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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</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>2,300</b>	<b>0</b>	<b>2,300</b>
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<b>Total cost of Financial Management and Accountability(LG)</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>2,300</b>	<b>0</b>	<b>28,791</b>
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<b>Total cost of Finance</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>2,300</b>	<b>0</b>	<b>28,791</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,551</b>	<b>8,116</b>	<b>30,091</b>
Locally Raised Revenues	30,551	8,116	30,091
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,551</b>	<b>8,116</b>	<b>30,091</b>

## Vote:568 Mityana District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,551	8,116	30,091
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,551</b>	<b>8,116</b>	<b>30,091</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
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>
<b>138204 LG Land Management Services</b>										
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>
<b>138206 LG Political and executive oversight</b>										
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>
<b>138207 Standing Committees Services</b>										
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



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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>
<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>
<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>

**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 Dec for FY 2019/20</b>	<b>Draft 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>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,732	5	8,751
<b>Development Expenditure</b>			
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**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft 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>
<b>01 Higher LG Services</b>										
<b>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	11,821	0	0	11,821	0	8,751	0	0	8,751

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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>
<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	3,200	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**

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

## Vote:568 Mityana District

FY 2020/21

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

**088101 Public Health Promotion**

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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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**088172 Administrative Capital**

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>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

**088301 Healthcare Management Services**

227001 Travel inland	0	22,100	0	0	22,100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>22,100</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>22,100</b>	<b>0</b>	<b>0</b>	<b>22,100</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
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**088372 Administrative Capital**

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>	<b>0</b>	<b>0</b>	<b>12,584</b>	<b>0</b>	<b>12,584</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>12,584</b>	<b>0</b>	<b>12,584</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>22,100</b>	<b>12,584</b>	<b>0</b>	<b>34,684</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>22,100</b>	<b>12,584</b>	<b>0</b>	<b>34,684</b>	<b>0</b>	<b>16,731</b>	<b>16,684</b>	<b>0</b>	<b>33,415</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,050</b>	<b>0</b>	<b>2,050</b>
Locally Raised Revenues	650	0	1,650
Urban Unconditional Grant (Non-Wage)	400	0	400
<b>Development Revenues</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,300	0	0
<b>Total Revenue Shares</b>	<b>2,350</b>	<b>0</b>	<b>2,050</b>
<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
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					Draft 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>										
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>

# 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>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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,050	0	2,160
<b>Development Expenditure</b>			
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

## Vote:568 Mityana District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>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	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<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
<b>Development Revenues</b>	<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>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,751	2,000	6,850
<b>Development Expenditure</b>			
Domestic Development	9,000	0	4,000

## Vote:568 Mityana District

FY 2020/21

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					Draft 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	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>

## Vote:568 Mityana District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,065	0	3,990
<i>Development Expenditure</i>			
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					Draft 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	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 Worplan Revenues and Expenditures

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



## Vote:568 Mityana District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,140	0	2,408
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,140</b>	<b>0</b>	<b>2,408</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					Draft 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	2,140	0	0	2,140	0	2,408	0	0	2,408
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>2,408</b>	<b>0</b>	<b>0</b>	<b>2,408</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>2,408</b>	<b>0</b>	<b>0</b>	<b>2,408</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>2,408</b>	<b>0</b>	<b>0</b>	<b>2,408</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>2,408</b>	<b>0</b>	<b>0</b>	<b>2,408</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>22,419</b>	<b>19,702</b>	<b>9,686</b>
District Unconditional Grant (Non-Wage)	1,999	9,676	2,000
Locally Raised Revenues	20,420	10,027	7,686
<i>Development Revenues</i>	<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>19,702</b>	<b>9,686</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

## Vote:568 Mityana District

FY 2020/21

Non Wage	22,419	19,702	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>19,702</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					Draft 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	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	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	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

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,870</b>	<b>0</b>	<b>27,629</b>
District Unconditional Grant (Non-Wage)	4,205	0	3,679
Locally Raised Revenues	10,665	0	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>0</b>	<b>27,629</b>

## Vote:568 Mityana District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,870	0	27,629
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,870</b>	<b>0</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					Draft 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>										
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>
<b>148104 LG Expenditure management Services</b>										
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>
<b>148105 LG Accounting Services</b>										
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>
<b>148107 Sector Capacity Development</b>										
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>

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

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft 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
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**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft 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										
138206 LG Political and executive oversight										
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

## Vote:568 Mityana District

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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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<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
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

## Vote:568 Mityana District

FY 2020/21

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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					Draft 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 Dec for FY 2019/20	Draft 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
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

## Vote:568 Mityana District

FY 2020/21

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					Draft 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	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	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	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>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>

## 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>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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
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



## Vote:568 Mityana District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>31,824</b>	<b>38,486</b>
District Discretionary Development Equalization Grant	15,455	31,824	37,441
Locally Raised Revenues	2,346	0	1,045
<b>Total Revenue Shares</b>	<b>17,801</b>	<b>31,824</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					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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 Dec for FY 2019/20	Draft 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					Draft 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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,599</b>	<b>14,231</b>	<b>9,913</b>
District Unconditional Grant (Non-Wage)	3,961	8,231	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>14,231</b>	<b>9,913</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	47,599	14,231	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>14,231</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					Draft 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	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.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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,500</b>	<b>10,300</b>	<b>10,856</b>
District Unconditional Grant (Non-Wage)	2,700	0	5,765
Locally Raised Revenues	14,800	10,300	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>10,300</b>	<b>10,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,500	10,300	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>10,300</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					Draft 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
222001 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
222001 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
222001 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 Dec for FY 2019/20	Draft 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					Draft 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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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>
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<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>
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<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>
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**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>

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

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					Draft 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					Draft 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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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	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					Draft 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	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
Non Wage	2,850	0	940

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<i>Development Expenditure</i>			
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**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2019/20</b>					<b>Draft 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>
<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>		<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>2,850</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</b>
<b>03 Capital Purchases</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>
<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>		<b>0</b>	<b>0</b>	<b>400</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 Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>400</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 Pre-Primary and Primary Education</b>		<b>0</b>	<b>2,850</b>	<b>400</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</b>
<b>Total cost of Education</b>		<b>0</b>	<b>2,850</b>	<b>400</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<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>27,144</b>	<b>29,487</b>
District Discretionary Development Equalization Grant	25,768	27,144	29,487
<b>Total Revenue Shares</b>	<b>31,768</b>	<b>27,144</b>	<b>30,987</b>

## Vote:568 Mityana District

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	27,144	29,487
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,768</b>	<b>27,144</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					Draft 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>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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>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>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<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>	<b>0</b>	<b>6,000</b>	<b>25,768</b>	<b>0</b>	<b>31,768</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>6,000</b>	<b>25,768</b>	<b>0</b>	<b>31,768</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>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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,487</b>	<b>0</b>	<b>29,487</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>29,487</b>	<b>0</b>	<b>29,487</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>6,000</b>	<b>25,768</b>	<b>0</b>	<b>31,768</b>	<b>0</b>	<b>1,500</b>	<b>29,487</b>	<b>0</b>	<b>30,987</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>6,000</b>	<b>25,768</b>	<b>0</b>	<b>31,768</b>	<b>0</b>	<b>1,500</b>	<b>29,487</b>	<b>0</b>	<b>30,987</b>

*Workplan : Water*

## (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 Dec for FY 2019/20	Draft 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					Draft 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>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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	3,840	0	200



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

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					Draft 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	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	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	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 Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft 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>Draft 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>108117 Operation of the Community Based Services Department</b>										
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 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 Dec for FY 2019/20	Draft 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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20					Draft 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	2,250	0	0	2,250	0	1,050	1,000	0	2,050
<b>Total Cost of Output 06</b>	0	2,250	0	0	2,250	0	1,050	1,000	0	2,050
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,250	0	0	2,250	0	1,050	1,000	0	2,050
<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

**Workplan : Administration**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	15,487	14,086	8,973

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

District Unconditional Grant (Non-Wage)	6,000	7,502	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>14,086</b>	<b>12,673</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,487	14,086	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>14,086</b>	<b>12,673</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					Draft 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	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>
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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>3,700</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>3,700</b>	<b>0</b>	<b>3,700</b>
<b>Total cost of District and Urban Administration</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>3,700</b>	<b>0</b>	<b>12,673</b>
<b>Total cost of Administration</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>3,700</b>	<b>0</b>	<b>12,673</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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,941</b>	<b>0</b>	<b>11,990</b>
District Unconditional Grant (Non-Wage)	2,202	0	3,202
Locally Raised Revenues	4,740	0	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>0</b>	<b>12,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,941	0	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>0</b>	<b>12,071</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					Draft 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

## Vote:568 Mityana District

FY 2020/21

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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	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>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<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

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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**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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>
<b>138207 Standing Committees Services</b>										
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,000</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

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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**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>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>
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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			



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<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
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					Draft 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	1,400	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					Draft 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	2,400	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**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<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>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,600	0	800
<b>Development Expenditure</b>			
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**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft 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>078102 Primary Teaching Services</b>										
227001 Travel inland	0	1,600	0	0	1,600	0	800	0	0	800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</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>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</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>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</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>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
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## Vote:568 Mityana District

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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	26,423	24,721	25,111
District Discretionary Development Equalization Grant	25,101	24,721	23,787
Locally Raised Revenues	1,322	0	1,324
<b>Total Revenue Shares</b>	<b>26,423</b>	<b>24,721</b>	<b>25,111</b>
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	26,423	24,721	25,111
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,423</b>	<b>24,721</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					Draft 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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,000	0	0
Locally Raised Revenues	5,000	0	0
<i>Development Revenues</i>	3,000	0	1,328

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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>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	0
<i>Development Expenditure</i>			
Domestic Development	3,000	0	1,328
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					Draft 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>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										
<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**

## Vote:568 Mityana District

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,900	0	1,166
<b>Development Expenditure</b>			
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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
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	1,900	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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:568 Mityana District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>2,847</b>	<b>0</b>	<b>650</b>
District Unconditional Grant (Non-Wage)	2,847	0	650
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,847</b>	<b>0</b>	<b>650</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,847	0	650
<b>Development Expenditure</b>			
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					Draft 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>										
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>17,687</b>	<b>14,304</b>	<b>9,390</b>
District Unconditional Grant (Non-Wage)	4,475	6,873	4,980
Locally Raised Revenues	13,212	7,431	4,410

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

<b>Development Revenues</b>	<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>14,304</b>	<b>10,970</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,687	14,304	9,390
<b>Development Expenditure</b>			
Domestic Development	669	0	1,580
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,356</b>	<b>14,304</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					Draft 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>	<b>0</b>	<b>17,687</b>	<b>0</b>	<b>0</b>	<b>17,687</b>	<b>0</b>	<b>9,390</b>	<b>0</b>	<b>0</b>	<b>9,390</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,687</b>	<b>0</b>	<b>0</b>	<b>17,687</b>	<b>0</b>	<b>9,390</b>	<b>0</b>	<b>0</b>	<b>9,390</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	669	0	669	0	0	1,580	0	1,580
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>1,580</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>669</b>	<b>0</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>1,580</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,687</b>	<b>669</b>	<b>0</b>	<b>18,356</b>	<b>0</b>	<b>9,390</b>	<b>1,580</b>	<b>0</b>	<b>10,970</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,687</b>	<b>669</b>	<b>0</b>	<b>18,356</b>	<b>0</b>	<b>9,390</b>	<b>1,580</b>	<b>0</b>	<b>10,970</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:568 Mityana District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>18,166</b>	<b>0</b>	<b>11,074</b>
District Unconditional Grant (Non-Wage)	3,280	0	1,518
Locally Raised Revenues	14,886	0	9,556
<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>0</b>	<b>12,274</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,166	0	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>0</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					Draft 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>										
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



## Vote:568 Mityana District

FY 2020/21

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
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>
<b>148108 Sector Management and Monitoring</b>										
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>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,200	0	1,200
<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>1,200</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 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>1,200</b>	<b>0</b>	<b>12,274</b>
<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>1,200</b>	<b>0</b>	<b>12,274</b>

**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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<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

## Vote:568 Mityana District

FY 2020/21

Non Wage	5,060	0	6,314
<b>Development Expenditure</b>			
Domestic Development	0	0	0
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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

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

Non Wage	1,550	0	900
<b>Development Expenditure</b>			
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					Draft 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>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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018175 Non Standard Service Delivery Capital</b>										
312301 Cultivated Assets	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>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					Draft 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	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 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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 Dec for FY 2019/20	Draft 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>21,894</b>	<b>22,298</b>	<b>23,463</b>
District Discretionary Development Equalization Grant	21,894	22,298	23,463
<b>Total Revenue Shares</b>	<b>21,894</b>	<b>22,298</b>	<b>23,463</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	21,894	22,298	23,463
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,894</b>	<b>22,298</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					Draft 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 Dec for FY 2019/20	Draft 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					Draft 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	275	0	0	275	0	400	0	0	400
<b>Total Cost of Output 09</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</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	900	0	900
<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>900</b>	<b>0</b>	<b>900</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>900</b>	<b>0</b>	<b>900</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>400</b>	<b>900</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>275</b>	<b>0</b>	<b>400</b>	<b>900</b>	<b>0</b>	<b>1,300</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

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



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

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					Draft 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	1,200	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

## Vote:568 Mityana District

FY 2020/21

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					Draft 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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,143</b>	<b>13,144</b>	<b>4,884</b>
District Unconditional Grant (Non-Wage)	4,380	6,544	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>13,144</b>	<b>6,519</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,143	13,144	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>13,144</b>	<b>6,519</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					Draft 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	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	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	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 Worplan Revenues and Expenditures**

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,751</b>	<b>0</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					Draft 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>										
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
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

**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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<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**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft 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>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>
<b>138207 Standing Committees Services</b>										
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**

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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 Dec for FY 2019/20	Draft 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					Draft 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>018101 Extension Worker Services</b>										
224006 Agricultural Supplies	0	0	6,500	0	6,500	0	0	0	0	0
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>

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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	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					Draft 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 Dec for FY 2019/20	Draft 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
Non Wage	1,100	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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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					Draft 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					Draft 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 Dec for FY 2019/20	Draft 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
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>100</b>	<b>0</b>	<b>100</b>



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B: Breakdown of Workplan Expenditures			
<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					Draft 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>										
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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	21,167	20,732
District Discretionary Development Equalization Grant	22,478	21,167	20,732
<b>Total Revenue Shares</b>	<b>22,478</b>	<b>21,167</b>	<b>20,732</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

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<b>Development Expenditure</b>			
Domestic Development	22,478	21,167	20,732
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,478</b>	<b>21,167</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					Draft 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>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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	300	0	0
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>300</b>	<b>0</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
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>

## Vote:568 Mityana District

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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 Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
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

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## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
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

## Vote:568 Mityana District

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## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Dec for FY 2019/20	Draft 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
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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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					Draft 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>068301 Trade Development and Promotion Services</b>										
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 Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,734</b>	<b>7,361</b>	<b>12,641</b>
District Unconditional Grant (Non-Wage)	4,690	5,751	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>7,361</b>	<b>13,541</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,734	7,361	12,641
<b>Development Expenditure</b>			
Domestic Development	0	0	900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,734</b>	<b>7,361</b>	<b>13,541</b>

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

## Vote:568 Mityana District

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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	37,734	0	0	37,734	0	12,641	0	0	12,641
<b>Total Cost of Output 04</b>	<b>0</b>	<b>37,734</b>	<b>0</b>	<b>0</b>	<b>37,734</b>	<b>0</b>	<b>12,641</b>	<b>0</b>	<b>0</b>	<b>12,641</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>37,734</b>	<b>0</b>	<b>0</b>	<b>37,734</b>	<b>0</b>	<b>12,641</b>	<b>0</b>	<b>0</b>	<b>12,641</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	0	0	0	0	0	900	0	900
<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>900</b>	<b>0</b>	<b>900</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>900</b>	<b>0</b>	<b>900</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>37,734</b>	<b>0</b>	<b>0</b>	<b>37,734</b>	<b>0</b>	<b>12,641</b>	<b>900</b>	<b>0</b>	<b>13,541</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>37,734</b>	<b>0</b>	<b>0</b>	<b>37,734</b>	<b>0</b>	<b>12,641</b>	<b>900</b>	<b>0</b>	<b>13,541</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,627</b>	<b>3,777</b>	<b>8,883</b>
District Unconditional Grant (Non-Wage)	1,967	0	2,796
Locally Raised Revenues	1,660	3,777	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>3,777</b>	<b>9,883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,627	3,777	8,883
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000

## Vote:568 Mityana District

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,627</b>	<b>3,777</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					Draft 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	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	796	0	0	796
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,087	0	0	1,087
<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>
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	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 Financial Management and Accountability(LG)</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>1,000</b>	<b>0</b>	<b>9,883</b>
<b>Total cost of Finance</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>1,000</b>	<b>0</b>	<b>9,883</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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,227</b>	<b>1,737</b>	<b>8,794</b>
District Unconditional Grant (Non-Wage)	490	0	3,200
Locally Raised Revenues	1,737	1,737	5,594
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,227</b>	<b>1,737</b>	<b>8,794</b>
<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>	<b>2,227</b>	<b>1,737</b>	<b>8,794</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>Draft 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										
138206 LG Political and executive oversight										
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>
138207 Standing Committees Services										
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**

## 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 Dec for FY 2019/20	Draft 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

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>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>

## Vote:568 Mityana District

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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					Draft 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 Dec for FY 2019/20	Draft 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
<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>2,421</b>	<b>945</b>	<b>2,045</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,421	945	1,045
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000

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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					Draft 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	1,045	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	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	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>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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>

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FY 2020/21

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	560	0	0	560	0	840	0	0	840
<b>Total Cost of Output 02</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<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>	<b>0</b>	<b>0</b>	<b>1,000</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 Capital Purchases</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>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>560</b>	<b>1,000</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>
<b>Total cost of Education</b>	<b>0</b>	<b>560</b>	<b>1,000</b>	<b>0</b>	<b>1,560</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:568 Mityana District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>150</b>
District Unconditional Grant (Non-Wage)	0	0	150
<b>Development Revenues</b>	<b>19,587</b>	<b>18,098</b>	<b>16,222</b>
District Discretionary Development Equalization Grant	17,997	18,098	16,222
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	590	0	0
<b>Total Revenue Shares</b>	<b>19,587</b>	<b>18,098</b>	<b>16,372</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	150
<b>Development Expenditure</b>			
Domestic Development	19,587	18,098	16,222
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,587</b>	<b>18,098</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					Draft 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	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	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

## Vote:568 Mityana District

FY 2020/21

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	100
Locally Raised Revenues	0	0	100
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	100
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	100

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	100	0	0	100
<b>Total Cost of Output 09</b>	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	100	0	0	100
<b>Total cost of Natural Resources Management</b>	0	0	0	0	0	0	100	0	0	100
<b>Total cost of Natural Resources</b>	0	0	0	0	0	0	100	0	0	100

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<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
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					Draft 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	2,397	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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



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FY 2020/21

Locally Raised Revenues	600	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>0</b>	<b>450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	450
<i>Development Expenditure</i>			
Domestic Development	0	0	0
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					Draft 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	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</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>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,649</b>	<b>7,717</b>	<b>3,667</b>
District Unconditional Grant (Non-Wage)	4,819	5,046	3,097
Locally Raised Revenues	2,830	2,671	570

## Vote:568 Mityana District

FY 2020/21

<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>8,717</b>	<b>3,667</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,649	7,717	3,667
<b>Development Expenditure</b>			
Domestic Development	4,425	1,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,074</b>	<b>8,717</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					Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:568 Mityana District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>4,475</b>	<b>0</b>	<b>10,412</b>
District Unconditional Grant (Non-Wage)	2,023	0	2,132
Locally Raised Revenues	2,453	0	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>0</b>	<b>10,412</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,475	0	10,412
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,475</b>	<b>0</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					Draft 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>

## Vote:568 Mityana District

FY 2020/21

**148105 LG Accounting Services**

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>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft 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>Draft 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>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>

## Vote:568 Mityana District

FY 2020/21

**138207 Standing Committees Services**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	1,280	0	0	1,280
<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>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</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>2,770</b>	<b>0</b>	<b>0</b>	<b>2,770</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>2,770</b>	<b>0</b>	<b>0</b>	<b>2,770</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>2,770</b>	<b>0</b>	<b>0</b>	<b>2,770</b>

**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 Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<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**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft 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>										
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>

## 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	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					Draft 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	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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

## Vote:568 Mityana District

FY 2020/21

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					Draft 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	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.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	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					Draft 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	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 Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>300</b>

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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					Draft 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	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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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FY 2020/21

A: Breakdown of Workplan Revenues			
<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>15,836</b>	<b>16,894</b>
District Discretionary Development Equalization Grant	16,438	15,836	16,894
<b>Total Revenue Shares</b>	<b>16,638</b>	<b>15,836</b>	<b>17,394</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	500
<b>Development Expenditure</b>			
Domestic Development	16,438	15,836	16,894
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,638</b>	<b>15,836</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					Draft 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>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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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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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 Dec for FY 2019/20	Draft 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					Draft 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	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.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	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 Dec for FY 2019/20	Draft 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					Draft 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	1,000	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 Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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					Draft 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	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 Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,791</b>	<b>16,269</b>	<b>29,038</b>
District Unconditional Grant (Non-Wage)	7,379	9,511	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>22,152</b>	<b>29,038</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,791	16,269	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>22,152</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					Draft 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	18,791	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.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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,717</b>	<b>0</b>	<b>7,340</b>
District Unconditional Grant (Non-Wage)	720	0	4,440
Locally Raised Revenues	11,997	0	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>0</b>	<b>7,340</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,717	0	7,340
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,717</b>	<b>0</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					Draft 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>

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*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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>										
221009 Welfare and Entertainment	0	960	0	0	<b>960</b>	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	<b>600</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	5,902	0	0	<b>5,902</b>	0	7,000	0	0	<b>7,000</b>
<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	<b>158</b>	0	0	0	0	<b>0</b>



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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 Dec for FY 2019/20	Draft 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					Draft 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	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>

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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					Draft 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 Dec for FY 2019/20	Draft 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					Draft 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	1,200	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					Draft 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	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.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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,257</b>	<b>0</b>	<b>1,000</b>

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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					Draft 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>										
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	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	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****(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 Dec for FY 2019/20	Draft 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	32,152	39,125
District Discretionary Development Equalization Grant	40,055	32,152	39,125
<b>Total Revenue Shares</b>	40,055	32,152	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	32,152	39,125
External Financing	0	0	0
<b>Total Expenditure</b>	40,055	32,152	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					Draft 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	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 Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	704	0	300

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

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					Draft 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	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	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	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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:568 Mityana District

FY 2020/21

A: Breakdown of Workplan Revenues			
<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: Breakdown of Workplan Expenditures			
<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					Draft 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>
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	3,985	0	3,985
<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>3,985</b>	<b>0</b>	<b>3,985</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>3,985</b>	<b>0</b>	<b>3,985</b>
<b>Total cost of Community Mobilisation and Empowerment</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>3,985</b>	<b>0</b>	<b>7,685</b>
<b>Total cost of Community Based 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>3,985</b>	<b>0</b>	<b>7,685</b>