

Vote:568 Mityana District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	767,914	132,183	747,346
o/w Higher Local Government	300,776	62,183	322,163
o/w Lower Local Government	467,138	70,000	425,183
Discretionary Government Transfers	3,510,417	2,904,152	4,115,658
o/w Higher Local Government	2,472,615	1,976,634	3,211,241
o/w Lower Local Government	1,037,802	921,097	904,417
Conditional Government Transfers	25,424,035	19,482,776	25,628,230
o/w Higher Local Government	25,424,035	19,482,776	25,628,230
o/w Lower Local Government	0	0	0
Other Government Transfers	1,022,986	246,653	721,995
o/w Higher Local Government	1,022,986	246,653	721,995
o/w Lower Local Government	0	0	0
External Financing	400,000	131,054	400,000
o/w Higher Local Government	400,000	131,054	400,000
o/w Lower Local Government	0	0	0
Grand Total	31,125,351	22,896,818	31,613,229
o/w Higher Local Government	29,620,412	21,899,299	30,283,629
o/w Lower Local Government	1,504,940	991,097	1,329,600

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	3,154,550	4,640	0	0	3,159,190
o/w: Wage:	527,316	0	0	0	527,316
Non-Wage Recurrent:	1,429,370	4,640	0	0	1,434,010
Development:	1,197,864	0	0	0	1,197,864
Tourism Development	152,216	0	0	0	152,216
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	2,216	0	0	0	2,216

Vote:568 Mityana District

FY 2021/22

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	688,706	19,341	0	0	708,047
<i>o/w: Wage:</i>	26,733	0	0	0	26,733
<i>Non-Wage Recurrent:</i>	95,964	19,341	0	0	115,305
Development:	566,009	0	0	0	566,009
Private Sector Development	34,201	10,000	0	0	44,201
<i>o/w: Wage:</i>	24,001	0	0	0	24,001
<i>Non-Wage Recurrent:</i>	10,200	10,000	0	0	20,200
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	335,138	16,144	678,014	0	1,029,296
<i>o/w: Wage:</i>	48,032	0	0	0	48,032
<i>Non-Wage Recurrent:</i>	1,750	16,144	74,792	0	92,686
Development:	285,356	0	603,222	0	888,578
Human Capital Development	20,181,457	28,625	30,000	400,000	20,640,081
<i>o/w: Wage:</i>	16,368,880	0	0	0	16,368,880
<i>Non-Wage Recurrent:</i>	2,805,083	28,625	30,000	0	2,863,708
Development:	1,007,493	0	0	400,000	1,407,493
Community Mobilization and Mindset Change	258,608	16,016	13,981	0	288,605
<i>o/w: Wage:</i>	137,742	0	0	0	137,742
<i>Non-Wage Recurrent:</i>	55,390	16,016	13,981	0	85,387
Development:	65,476	0	0	0	65,476
Governance and Security	647,549	144,509	0	0	792,058
<i>o/w: Wage:</i>	254,181	0	0	0	254,181
<i>Non-Wage Recurrent:</i>	393,368	144,509	0	0	537,877
Development:	0	0	0	0	0
Public Sector Transformation	3,587,687	259,885	0	0	3,847,572
<i>o/w: Wage:</i>	1,205,267	0	0	0	1,205,267
<i>Non-Wage Recurrent:</i>	2,311,817	259,885	0	0	2,571,702
Development:	70,603	0	0	0	70,603
Development Plan Implementation	703,776	248,187	0	0	951,963
<i>o/w: Wage:</i>	231,091	0	0	0	231,091
<i>Non-Wage Recurrent:</i>	217,522	248,187	0	0	465,709

Vote:568 Mityana District

FY 2021/22

Development:	255,163	0	0	0	255,163
Grand Total	29,743,887	747,346	721,995	400,000	31,613,229
<i>o/w: Wage:</i>	18,973,243	0	0	0	18,973,243
<i>Non-Wage Reccurent:</i>	7,322,681	747,346	118,773	0	8,188,800
Development:	3,447,963	0	603,222	400,000	4,451,185

Vote:568 Mityana District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	4,837,818	3,632,223	3,847,572
o/w Higher Local Government	4,186,620	3,039,609	3,551,138
o/w Lower Local Government	651,197	592,614	296,434
Finance	467,187	262,007	478,670
o/w Higher Local Government	296,766	192,007	292,436
o/w Lower Local Government	170,421	70,000	186,234
Statutory Bodies	823,473	474,428	792,058
o/w Higher Local Government	709,391	474,428	709,391
o/w Lower Local Government	114,081	0	82,666
Production and Marketing	914,947	664,792	3,159,190
o/w Higher Local Government	850,506	664,792	3,091,925
o/w Lower Local Government	64,441	0	67,265
Health	8,285,028	6,278,593	8,363,935
o/w Higher Local Government	8,223,215	6,278,593	8,118,287
o/w Lower Local Government	61,813	0	245,648
Education	13,071,892	9,761,464	12,276,146
o/w Higher Local Government	13,057,552	9,761,464	12,264,263
o/w Lower Local Government	14,340	0	11,883
Roads and Engineering	1,139,677	687,160	1,029,296
o/w Higher Local Government	904,537	358,677	738,046
o/w Lower Local Government	235,140	328,483	291,250
Water	671,697	635,886	564,383
o/w Higher Local Government	671,497	635,886	560,320
o/w Lower Local Government	200	0	4,063
Natural Resources	274,865	183,218	293,664
o/w Higher Local Government	243,785	183,218	280,083
o/w Lower Local Government	31,079	0	13,581
Community Based Services	325,570	138,408	288,605
o/w Higher Local Government	203,494	138,408	202,802
o/w Lower Local Government	122,076	0	85,803
Planning	159,555	77,586	370,003
o/w Higher Local Government	124,271	77,586	325,491

Vote:568 Mityana District

FY 2021/22

o/w Lower Local Government	35,284	0	44,512
Internal Audit	107,011	65,428	103,290
o/w Higher Local Government	102,505	65,428	103,290
o/w Lower Local Government	4,506	0	0
Trade Industry and Local Development	46,633	29,204	46,417
o/w Higher Local Government	46,272	29,204	46,156
o/w Lower Local Government	361	0	261
Grand Total	31,125,351	22,890,396	31,613,229
<i>o/w Higher Local Government</i>	<i>29,620,412</i>	<i>21,899,299</i>	<i>30,283,629</i>
<i>o/w: Wage:</i>	<i>18,056,895</i>	<i>13,621,047</i>	<i>18,973,243</i>
<i>Non-Wage Reccurrent:</i>	<i>7,319,713</i>	<i>4,795,154</i>	<i>7,571,213</i>
<i>Domestic Devt:</i>	<i>3,843,804</i>	<i>3,352,044</i>	<i>3,339,173</i>
<i>External Financing:</i>	<i>400,000</i>	<i>131,054</i>	<i>400,000</i>
<i>o/w Lower Local Government</i>	<i>1,504,940</i>	<i>991,097</i>	<i>1,329,600</i>
<i>o/w: Wage:</i>	<i>445,375</i>	<i>373,287</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>594,718</i>	<i>228,742</i>	<i>617,587</i>
<i>Domestic Devt:</i>	<i>464,846</i>	<i>389,068</i>	<i>712,012</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:568 Mityana District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	767,914	132,183	747,346
Advertisements/Bill Boards	2,550	0	2,550
Animal & Crop Husbandry related Levies	28,350	0	28,350
Application Fees	28,900	0	28,900
Business licenses	153,814	0	153,814
Inspection Fees	25,100	0	25,100
Land Fees	11,400	0	11,400
Liquor licenses	2,960	0	2,960
Local Hotel Tax	11,650	0	11,650
Local Services Tax	156,747	132,183	156,747
Market /Gate Charges	67,760	0	67,760
Miscellaneous receipts/income	3,150	0	3,150
Other Fees and Charges	86,861	0	86,861
Park Fees	21,950	0	21,950
Property related Duties/Fees	132,092	0	111,524
Registration (e.g. Births, Deaths, Marriages, etc.) fees	18,980	0	18,980
Registration of Businesses	15,650	0	15,650
2a. Discretionary Government Transfers	3,510,417	2,904,152	4,115,658
District Discretionary Development Equalization Grant	647,426	647,426	1,126,182
District Unconditional Grant (Non-Wage)	771,712	566,102	776,194
District Unconditional Grant (Wage)	1,594,121	1,273,967	1,713,485
Urban Discretionary Development Equalization Grant	19,266	19,266	19,007
Urban Unconditional Grant (Non-Wage)	32,517	24,105	32,699
Urban Unconditional Grant (Wage)	445,375	373,287	448,091
2b. Conditional Government Transfer	25,424,035	19,482,776	25,628,230
Sector Conditional Grant (Wage)	16,462,774	12,347,081	16,811,667
Sector Conditional Grant (Non-Wage)	2,926,713	1,886,677	4,368,755
Sector Development Grant	2,864,765	2,864,765	2,275,438
Transitional Development Grant	19,802	19,802	19,802
Pension for Local Governments	1,249,703	939,243	1,313,714
Gratuity for Local Governments	1,900,277	1,425,208	838,853
2c. Other Government Transfer	1,022,986	246,653	721,995
Support to PLE (UNEB)	20,000	0	30,000
Uganda Road Fund (URF)	768,505	246,653	678,014
Uganda Women Entrepreneurship Program(UWEP)	13,981	0	13,981

Vote:568 Mityana District

FY 2021/22

Micro Projects under Luwero Rwenzori Development Programme	220,500	0	0
3. External Financing	400,000	131,054	400,000
Global Fund for HIV, TB & Malaria	0	0	400,000
Mildmay International	400,000	131,054	0
Total Revenues shares	31,125,351	22,896,818	31,613,229

Vote:568 Mityana District

FY 2021/22

Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	4,134,840	2,987,828	3,512,556
District Unconditional Grant (Non-Wage)	65,045	47,962	65,045
District Unconditional Grant (Wage)	637,812	556,735	757,176
Gratuity for Local Governments	1,900,277	1,425,208	838,853
Locally Raised Revenues	61,502	18,680	89,677
Other Transfers from Central Government	220,500	0	0
Pension for Local Governments	1,249,703	939,243	1,313,714
Urban Unconditional Grant (Wage)	0	0	448,091
Development Revenues	51,780	51,780	38,582
District Discretionary Development Equalization Grant	51,780	51,780	38,582
Total Revenues shares	4,186,620	3,039,609	3,551,138
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	637,812	676,832	1,205,267
Non Wage	3,497,028	1,972,166	2,307,289
Development Expenditure			
Domestic Development	51,780	47,322	38,582
External Financing	0	0	0
Total Expenditure	4,186,620	2,696,320	3,551,138

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Vote:568 Mityana District

FY 2021/22

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	637,812	0	0	0	637,812	1,205,267	0	0	0	1,205,267
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	1,000	0	0	1,000	0	4,120	0	0	4,120
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	4,600	0	0	4,600
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223004 Guard and Security services	0	7,200	0	0	7,200	0	9,000	0	0	9,000
223005 Electricity	0	12,000	0	0	12,000	0	8,000	0	0	8,000
223006 Water	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	37,794	0	0	37,794	0	40,889	0	0	40,889
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output8101	637,812	69,494	0	0	707,306	1,205,267	83,669	0	0	1,288,936
138102 Human Resource Management Services										
212102 Pension for General Civil Service	0	1,249,703	0	0	1,249,703	0	1,313,714	0	0	1,313,714
213004 Gratuity Expenses	0	1,900,277	0	0	1,900,277	0	838,853	0	0	838,853
Total Cost of output8102	0	3,149,981	0	0	3,149,981	0	2,152,567	0	0	2,152,567
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	6,000	0	6,000	0	0	6,000	0	6,000
221003 Staff Training	0	0	7,000	0	7,000	0	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	4,000	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	4,000	0	4,000	0	0	5,234	0	5,234
Total Cost of output8103	0	0	24,000	0	24,000	0	0	19,234	0	19,234
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	19,738	0	0	19,738	0	30,798	0	0	30,798
Total Cost of output8104	0	19,738	0	0	19,738	0	32,298	0	0	32,298
138105 Public Information Dissemination										
227001 Travel inland	0	3,035	0	0	3,035	0	3,035	0	0	3,035

Vote:568 Mityana District

FY 2021/22

Total Cost of output8105	0	3,035	0	0	3,035	0	3,035	0	0	3,035
---------------------------------	----------	--------------	----------	----------	--------------	----------	--------------	----------	----------	--------------

138106 Office Support services

221009 Welfare and Entertainment	0	4,864	0	0	4,864	0	4,264	0	0	4,264
224004 Cleaning and Sanitation	0	9,000	0	0	9,000	0	13,600	0	0	13,600
Total Cost of output8106	0	13,864	0	0	13,864	0	17,864	0	0	17,864

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	4,153	0	0	4,153	0	5,000	0	0	5,000
227001 Travel inland	0	7,623	0	0	7,623	0	4,216	0	0	4,216
Total Cost of output8109	0	13,776	0	0	13,776	0	11,216	0	0	11,216

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	500	0	0	500
227001 Travel inland	0	2,440	0	0	2,440	0	2,440	0	0	2,440
Total Cost of output8111	0	3,640	0	0	3,640	0	3,640	0	0	3,640

138112 Information collection and management

221001 Advertising and Public Relations	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8112	0	3,000	0	0	3,000	0	3,000	0	0	3,000

Total Cost of Higher LG Services	637,812	3,276,528	24,000	0	3,938,340	1,205,267	2,307,289	19,234	0	3,531,790
---	----------------	------------------	---------------	----------	------------------	------------------	------------------	---------------	----------	------------------

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138151 Lower Local Government Administration

263101 LG Conditional grants (Current)	0	210,000	0	0	210,000	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	10,500	0	0	10,500	0	0	0	0	0
Total Cost of output8151	0	220,500	0	0	220,500	0	0	0	0	0
Total Cost of Lower Local Services	0	220,500	0	0	220,500	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

312101 Non-Residential Buildings	0	0	27,780	0	27,780	0	0	19,348	0	19,348
----------------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Vote:568 Mityana District

FY 2021/22

Total for LCIII: Namungo				County: Mityana				19,348		
<i>LCII: Namungo</i>		<i>DHQs</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>19,348</i>
Total Cost of output8172	0	0	27,780	0	27,780	0	0	19,348	0	19,348
Total Cost of Capital Purchases	0	0	27,780	0	27,780	0	0	19,348	0	19,348
Total cost of District and Urban Administration	637,812	3,497,028	51,780	0	4,186,620	1,205,267	2,307,289	38,582	0	3,551,138
Total cost of Administration	637,812	3,497,028	51,780	0	4,186,620	1,205,267	2,307,289	38,582	0	3,551,138

Vote:568 Mityana District

FY 2021/22

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	292,436	192,007	292,436
District Unconditional Grant (Non-Wage)	89,065	60,133	89,065
District Unconditional Grant (Wage)	164,480	123,360	164,480
Locally Raised Revenues	38,891	8,513	38,891
Development Revenues	4,330	0	0
Locally Raised Revenues	4,330	0	0
Total Revenues shares	296,766	192,007	292,436
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	164,480	116,259	164,480
Non Wage	127,956	62,958	127,956
Development Expenditure			
Domestic Development	4,330	0	0
External Financing	0	0	0
Total Expenditure	296,766	179,217	292,436

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
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	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	2,208	0	0	2,208
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	13,000	0	0	13,000

Vote:568 Mityana District

FY 2021/22

221014 Bank Charges and other Bank related costs	0	0	0	0	0	567	0	0	567
221017 Subscriptions	0	2,200	0	0	2,200	0	1,400	0	1,400
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0
227001 Travel inland	0	7,800	0	0	7,800	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	9,600	0	9,600
Total Cost of output8101	164,480	31,360	0	0	195,840	164,480	44,775	0	209,255

148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	2,208	0	0	2,208	0	404	0	404
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	25,000	0	0	0	0
225001 Consultancy Services- Short term	0	700	0	0	700	0	0	0	0
227001 Travel inland	0	7,400	0	0	7,400	0	7,400	0	7,400
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,400	0	2,400
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0
Total Cost of output8102	0	40,708	0	0	40,708	0	10,204	0	10,204

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,500	0	1,500
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	3,000
Total Cost of output8103	0	6,000	0	0	6,000	0	4,500	0	4,500

148104 LG Expenditure management Services

221014 Bank Charges and other Bank related costs	0	2,693	0	0	2,693	0	1,582	0	1,582
227001 Travel inland	0	4,000	0	0	4,000	0	21,700	0	21,700
Total Cost of output8104	0	6,693	0	0	6,693	0	23,282	0	23,282

148105 LG Accounting Services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	6,000	0	0	6,000	0	6,500	0	6,500
Total Cost of output8105	0	6,000	0	0	6,000	0	8,000	0	8,000

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	30,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	7,195	0	0	7,195	0	7,195	0	7,195
Total Cost of output8108	0	7,195	0	0	7,195	0	7,195	0	7,195
Total Cost of Higher LG Services	164,480	127,956	0	0	292,436	164,480	127,956	0	292,436

Vote:568 Mityana District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312104 Other Structures	0	0	4,330	0	4,330	0	0	0	0	0
Total Cost of output8172	0	0	4,330	0	4,330	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,330	0	4,330	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	164,480	127,956	4,330	0	296,766	164,480	127,956	0	0	292,436
Total cost of Finance	164,480	127,956	4,330	0	296,766	164,480	127,956	0	0	292,436

Vote:568 Mityana District

FY 2021/22

Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	709,391	474,428	709,391
District Unconditional Grant (Non-Wage)	369,182	265,092	369,182
District Unconditional Grant (Wage)	254,181	190,636	254,181
Locally Raised Revenues	86,028	18,700	86,028
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	709,391	474,428	709,391
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	254,181	153,592	254,181
Non Wage	455,210	177,912	455,210
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	709,391	331,504	709,391

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138201 LG Council Administration Services

211101 General Staff Salaries	14,679	0	0	0	14,679	14,679	0	0	0	14,679
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
227001 Travel inland	0	13,694	0	0	13,694	0	12,094	0	0	12,094
Total Cost of output8201	14,679	15,894	0	0	30,573	14,679	13,894	0	0	28,573

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	5,800	0	0	5,800	0	2,500	0	0	2,500

Vote:568 Mityana District**FY 2021/22**

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,975	0	0	1,975	0	1,000	0	0	1,000
227001 Travel inland	0	9,193	0	0	9,193	0	10,564	0	0	10,564
Total Cost of output8202	19,044	17,468	0	0	36,512	19,044	15,564	0	0	34,608

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	7,730	0	0	7,730
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	1,000	0	0	1,000
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	5,498	0	0	5,498
Total Cost of output8203	45,503	22,000	0	0	67,503	45,503	22,000	0	0	67,503

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,480	0	0	3,480	0	4,350	0	0	4,350
221009 Welfare and Entertainment	0	400	0	0	400	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
227001 Travel inland	0	1,320	0	0	1,320	0	4,050	0	0	4,050
Total Cost of output8204	0	6,000	0	0	6,000	0	10,000	0	0	10,000

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	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	4,160	0	0	4,160	0	3,960	0	0	3,960
Total Cost of output8205	0	14,200	0	0	14,200	0	14,200	0	0	14,200

138206 LG Political and executive oversight

211101 General Staff Salaries	174,955	0	0	0	174,955	174,955	0	0	0	174,955
211103 Allowances (Incl. Casuals, Temporary)	0	247,909	0	0	247,909	0	244,096	0	0	244,096
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,200	0	0	1,200
227001 Travel inland	0	79,710	0	0	79,710	0	79,256	0	0	79,256

Vote:568 Mityana District

FY 2021/22

228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	7,000	0	0	7,000
282101 Donations	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8206	174,955	344,518	0	0	519,473	174,955	337,552	0	0	512,507
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,400	0	0	14,400	0	9,600	0	0	9,600
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	900	0	0	900	0	1,200	0	0	1,200
227001 Travel inland	0	16,830	0	0	16,830	0	28,200	0	0	28,200
Total Cost of output8207	0	35,130	0	0	35,130	0	42,000	0	0	42,000
Total Cost of Higher LG Services	254,181	455,210	0	0	709,391	254,181	455,210	0	0	709,391
Total cost of Local Statutory Bodies	254,181	455,210	0	0	709,391	254,181	455,210	0	0	709,391
Total cost of Statutory Bodies	254,181	455,210	0	0	709,391	254,181	455,210	0	0	709,391

Vote:568 Mityana District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	741,750	556,035	1,950,786
District Unconditional Grant (Wage)	19,841	14,881	19,841
Locally Raised Revenues	1,569	900	0
Sector Conditional Grant (Non-Wage)	212,864	159,648	1,423,470
Sector Conditional Grant (Wage)	507,475	380,606	507,475
Development Revenues	108,756	108,756	1,141,139
Sector Development Grant	108,756	108,756	1,141,139
Total Revenues shares	850,506	664,792	3,091,925
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	527,316	343,261	527,316
Non Wage	214,433	144,964	1,423,470
Development Expenditure			
Domestic Development	108,756	23,738	1,141,139
External Financing	0	0	0
Total Expenditure	850,506	511,964	3,091,925

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	116,534	0	0	116,534	0	100,000	0	0	100,000
Total Cost of output8101	0	116,534	0	0	116,534	0	100,000	0	0	100,000
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	33,000	0	0	33,000	0	49,166	0	0	49,166
Total Cost of output8104	0	33,000	0	0	33,000	0	49,166	0	0	49,166
Total Cost of Higher LG Services	0	149,534	0	0	149,534	0	149,166	0	0	149,166

Vote:568 Mityana District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	38,232	0	38,232
Total for LCIII: Missing Subcounty										38,232
<i>LCII: Missing Parish</i>	<i>Kunyuwa</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>					<i>38,232</i>
312213 ICT Equipment	0	0	0	0	0	0	0	89,208	0	89,208
Total for LCIII: Missing Subcounty										89,208
<i>LCII: Missing Parish</i>	<i>Kunyuwa</i>		<i>ICT - Computers- 734</i>		<i>Source: Sector Development Grant</i>					<i>89,208</i>
Total Cost of output8175	0	0	0	0	0	0	0	127,441	0	127,441
Total Cost of Capital Purchases	0	0	0	0	0	0	0	127,441	0	127,441
Total cost of Agricultural Extension Services	0	149,534	0	0	149,534	0	149,166	127,441	0	276,607

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	7,000	0	0	7,000
Total Cost of output8201	0	2,000	0	0	2,000	0	7,000	0	0	7,000
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	3,000	0	0	3,000	0	9,831	0	0	9,831
Total Cost of output8203	0	3,000	0	0	3,000	0	9,831	0	0	9,831
018204 Fisheries regulation										
227001 Travel inland	0	7,500	0	0	7,500	0	12,000	0	0	12,000
Total Cost of output8204	0	7,500	0	0	7,500	0	12,000	0	0	12,000
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227002 Travel abroad	0	7,500	0	0	7,500	0	0	0	0	0
Total Cost of output8205	0	7,500	0	0	7,500	0	8,000	0	0	8,000
018207 Tsetse vector control and commercial insects farm promotion										
227001 Travel inland	0	2,742	0	0	2,742	0	4,742	0	0	4,742
Total Cost of output8207	0	2,742	0	0	2,742	0	4,742	0	0	4,742
018209 Support to DATICs										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	4,500	0	0	4,500
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,700	0	0	1,700

Vote:568 Mityana District

FY 2021/22

Total Cost of output8209	0	8,200	0	0	8,200	0	8,200	0	0	8,200
018210 Vermin Control Services										
227001 Travel inland	0	1,200	0	0	1,200	0	2,200	0	0	2,200
Total Cost of output8210	0	1,200	0	0	1,200	0	2,200	0	0	2,200
018211 Livestock Health and Marketing										
227001 Travel inland	0	6,643	0	0	6,643	0	0	0	0	0
Total Cost of output8211	0	6,643	0	0	6,643	0	0	0	0	0
018212 District Production Management Services										
211101 General Staff Salaries	527,316	0	0	0	527,316	527,316	0	0	0	527,316
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	2,200	0	0	2,200
226001 Insurances	0	8,314	0	0	8,314	0	7,000	0	0	7,000
227001 Travel inland	0	10,031	0	0	10,031	0	1,196,131	0	0	1,196,131
228001 Maintenance - Civil	0	1,569	0	0	1,569	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,000	0	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of output8212	527,316	26,114	0	0	553,430	527,316	1,222,331	0	0	1,749,647
Total Cost of Higher LG Services	527,316	64,899	0	0	592,215	527,316	1,274,304	0	0	1,801,620
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	924,942	0	924,942
Total for LCIII: Missing Subcounty	County: Missing County				924,942					
<i>LCII: Missing Parish</i>	<i>Kunywa</i>	<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>		<i>924,942</i>				
312202 Machinery and Equipment	0	0	70,449	0	70,449	0	0	31,500	0	31,500
Total for LCIII: Missing Subcounty	County: Missing County				31,500					
<i>LCII: Missing Parish</i>	<i>Kunywa</i>	<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>		<i>7,500</i>				
<i>LCII: Missing Parish</i>	<i>Kunywa</i>	<i>Equipment - Maintenance and Repair-531</i>		<i>Source: Sector Development Grant</i>		<i>17,000</i>				
<i>LCII: Missing Parish</i>	<i>Kunywa</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: Sector Development Grant</i>		<i>7,000</i>				
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,900	0	4,900

Vote:568 Mityana District

FY 2021/22

Total for LCIII: Missing Subcounty				County: Missing County					4,900		
LCII: Missing Parish	Kunywa			Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant				4,900		
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	9,500	0	9,500	
Total for LCIII: Missing Subcounty				County: Missing County					9,500		
LCII: Missing Parish	Kunywa			ICT - Computers- 733	Source: Sector Development Grant				7,500		
LCII: Missing Parish	Kunywa			ICT - Computers- 734	Source: Sector Development Grant				2,000		
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	12,856	0	12,856	
Total for LCIII: Missing Subcounty				County: Missing County					12,856		
LCII: Missing Parish	Kunywa			procurement of soil testing kit,moisture meter,mobile plant clinic and digital weighing scale.	Source: Sector Development Grant				4,556		
LCII: Missing Parish	Kunywa			procurement of stretchinin.	Source: Sector Development Grant				8,300		
Total Cost of output8275		0	0	78,449	0	78,449	0	0	983,698	0	983,698
018282 Slaughter slab construction											
312104 Other Structures	0	0	30,307	0	30,307	0	0	30,000	0	30,000	
Total for LCIII: Kikandwa				County: Mityana					30,000		
LCII: Kikandwa	Kikandwa			Construction Services - New Structures-402	Source: Sector Development Grant				30,000		
Total Cost of output8282		0	0	30,307	0	30,307	0	0	30,000	0	30,000
Total Cost of Capital Purchases		0	0	108,756	0	108,756	0	0	1,013,698	0	1,013,698
Total cost of District Production Services		527,316	64,899	108,756	0	700,971	527,316	1,274,304	1,013,698	0	2,815,319
Total cost of Production and Marketing		527,316	214,433	108,756	0	850,506	527,316	1,423,470	1,141,139	0	3,091,925

Vote:568 Mityana District

FY 2021/22

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	6,810,193	5,134,517	7,334,411
Locally Raised Revenues	4,657	0	4,657
Sector Conditional Grant (Non-Wage)	754,164	595,988	874,801
Sector Conditional Grant (Wage)	6,051,372	4,538,529	6,454,953
Development Revenues	1,413,022	1,144,076	783,876
District Discretionary Development Equalization Grant	42,197	42,197	82,909
External Financing	400,000	131,054	400,000
Sector Development Grant	970,826	970,826	300,967
Total Revenues shares	8,223,215	6,278,593	8,118,287
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	6,051,372	3,979,067	6,454,953
Non Wage	758,821	512,053	879,458
Development Expenditure			
Domestic Development	1,013,022	54,533	383,876
External Financing	400,000	0	400,000
Total Expenditure	8,223,215	4,545,653	8,118,287

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	42,707	0	0	42,707	0	42,707	0	0	42,707
--	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Maanyi **County: Busujju** **5,694**

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

Total for LCIII: Kakindu **County: Busujju** **5,694**

LCII: Kakindu Town Board ArchBishop Source: Sector Conditional Grant (Non-Wage) 5,694
Kiwanuka DHSP

Vote:568 Mityana District

FY 2021/22

Total for LCIII: Butayunja	County: Busujju	5,694
LCII: Buluma Parish	Cardinal Nsubuga Memorial HC I Source: Sector Conditional Grant (Non-Wage)	5,694
Total for LCIII: Kikandwa	County: Mityana	5,694
LCII: Bbambula	Bukalammuli Health Centre Source: Sector Conditional Grant (Non-Wage)	5,694
Total for LCIII: Busunju Town Council	County: Mityana	5,694
LCII: Busunju	ST. PADREPIO HC III/GOVERN Source: Sector Conditional Grant (Non-Wage)	5,694
Total for LCIII: Kalangalo	County: Mityana	2,847
LCII: BUJAAYO	Holy Family Nalugi HC II Source: Sector Conditional Grant (Non-Wage)	2,847
Total for LCIII: Bulera	County: Mityana	11,388
LCII: Bakijjulula	Namutamba HC III Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Bakijjulula	St Noa Buyambi HC II Source: Sector Conditional Grant (Non-Wage)	5,694
Total Cost of output	8153	0 42,707 0 0 42,707 0 42,707 0 0 42,707

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	250,546	0	0	250,546	0	322,022	0	0	322,022
Total for LCIII: Malangala	County: Busujju					15,837				
LCII: Kanyanya	Kanyanya HC II	Source: Sector Conditional Grant (Non-Wage)					5,279			
LCII: Kanyanya	Malangala Health Centre III	Source: Sector Conditional Grant (Non-Wage)					10,558			
Total for LCIII: Maanyi	County: Busujju					10,558				
LCII: Kasota	Maanyi Health CentreIII	Source: Sector Conditional Grant (Non-Wage)					10,558			
Total for LCIII: Kakindu	County: Busujju					58,070				
LCII: Kakindu Town Board	Kalama HC II	Source: Sector Conditional Grant (Non-Wage)					5,279			
LCII: Kakindu Town Board	Mwera Health Centre IV	Source: Sector Conditional Grant (Non-Wage)					52,791			
Total for LCIII: Bbanda	County: Busujju					5,279				
LCII: Bbanda	Lusaalira HC II	Source: Sector Conditional Grant (Non-Wage)					5,279			
Total for LCIII: Butayunja	County: Busujju					21,116				
LCII: Buluma Parish	Kitongo HC III	Source: Sector Conditional Grant (Non-Wage)					10,558			
LCII: Buluma Parish	Nakaziba HC II	Source: Sector Conditional Grant (Non-Wage)					5,279			
LCII: Buluma Parish	Nawangiri Bekina HC II	Source: Sector Conditional Grant (Non-Wage)					5,279			
Total for LCIII: Ssekanyonyi	County: Mityana					58,070				
LCII: Bukooba	Kasiikombe HC II	Source: Sector Conditional Grant (Non-Wage)					5,279			

Vote:568 Mityana District

FY 2021/22

LCII: Bukooba	Ssekanyonyi Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	52,791							
Total for LCIII: Kikandwa	County: Mityana		26,395							
LCII: Bbambula	Kajoji HC II	Source: Sector Conditional Grant (Non-Wage)	10,558							
LCII: Bbambula	Kikandwa HC III	Source: Sector Conditional Grant (Non-Wage)	10,558							
LCII: Bbambula	Namigavu HC II	Source: Sector Conditional Grant (Non-Wage)	5,279							
Total for LCIII: Busunju Town Council	County: Mityana		10,558							
LCII: Busunju	Busunju HC II	Source: Sector Conditional Grant (Non-Wage)	10,558							
Total for LCIII: Kalangalo	County: Mityana		84,465							
LCII: BUJAAYO	Kalangalo HC II	Source: Sector Conditional Grant (Non-Wage)	10,558							
LCII: BUJAAYO	Kiteredde HC II	Source: Sector Conditional Grant (Non-Wage)	5,279							
LCII: BUJAAYO	Kiyoganyi HC II	Source: Sector Conditional Grant (Non-Wage)	5,279							
LCII: BUJAAYO	Kyamusisi HC III	Source: Sector Conditional Grant (Non-Wage)	10,558							
LCII: BUJAAYO	Kyantungo Health Centre IV	Source: Sector Conditional Grant (Non-Wage)	52,791							
Total for LCIII: Namungo	County: Mityana		10,558							
LCII: Kasangula	Namungo HC II	Source: Sector Conditional Grant (Non-Wage)	10,558							
Total for LCIII: Bulera	County: Mityana		21,116							
LCII: Bakijjulula	Bulera HC III	Source: Sector Conditional Grant (Non-Wage)	10,558							
LCII: Bakijjulula	Kibaale HC II	Source: Sector Conditional Grant (Non-Wage)	5,279							
LCII: Bakijjulula	Miseebe HC II	Source: Sector Conditional Grant (Non-Wage)	5,279							
Total Cost of output8154	0	250,546	0	0	250,546	0	322,022	0	0	322,022
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	14,379	0	14,379	0	0	0	0	0
Total Cost of output8155	0	0	14,379	0	14,379	0	0	0	0	0
Total Cost of Lower Local Services	0	293,253	14,379	0	307,632	0	364,729	0	0	364,729
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	16,500	0	16,500
Total for LCIII: Maanyi	County: Busujju									16,500
LCII: Sserinya	Mpongo Health Centre II	Transport Equipment - Motorcycles-1920	Source: District Discretionary Development Equalization Grant					16,500		
Total Cost of output8172	0	0	0	0	0	0	0	16,500	0	16,500
088180 Health Centre Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	24,873	0	24,873

Vote:568 Mityana District

FY 2021/22

Total for LCIII: Ssekanyonyi		County: Mityana		24,873						
<i>LCII: Ssekanyonyi</i>	<i>HeadQuarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>24,873</i>						
312101 Non-Residential Buildings	0	0	63,150	0	63,150	0	0	103,105	0	103,105
Total for LCIII: Kakindu		County: Busujju		15,500						
<i>LCII: Mwera</i>	<i>Mwera HC IV</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>15,500</i>						
Total for LCIII: Ssekanyonyi		County: Mityana		62,569						
<i>LCII: Ssekanyonyi</i>	<i>Ssekanyonyi HC IV</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>62,569</i>						
Total for LCIII: Busunju Town Council		County: Mityana		17,000						
<i>LCII: Busunju</i>	<i>Busunju HC III</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>17,000</i>						
Total for LCIII: Namungo		County: Mityana		8,036						
<i>LCII: Namungo</i>	<i>Namungo HC III</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>8,036</i>						
Total Cost of output8180	0	0	63,150	0	63,150	0	0	127,978	0	127,978
088181 Staff Houses Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Ssekanyonyi		County: Mityana		1,500						
<i>LCII: Ssekanyonyi</i>	<i>HeadQuarters</i>	<i>Environmental Impact Assessment - Impact Assessment-499</i>	<i>Source: Sector Development Grant</i>	<i>1,500</i>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Ssekanyonyi		County: Mityana		2,000						
<i>LCII: Ssekanyonyi</i>	<i>HeadQuarters</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,328	0	5,328	0	0	11,548	0	11,548

Vote:568 Mityana District

FY 2021/22

Total for LCIII: Ssekanyonyi				County: Mityana				11,548			
<i>LCII: Ssekanyonyi</i>	<i>HeadQuarters</i>			<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>				<i>11,548</i>	
311101 Land		0	0	10,000	0	10,000	0	0	0	0	0
312102 Residential Buildings		0	0	30,000	0	30,000	0	0	206,350	0	206,350
Total for LCIII: Ssekanyonyi				County: Mityana				56,350			
<i>LCII: Ssekanyonyi</i>	<i>Mityana Hospital</i>			<i>Building Construction - Maintenance and Repair-241</i>		<i>Source: Sector Development Grant</i>				<i>56,350</i>	
Total for LCIII: Namungo				County: Mityana				150,000			
<i>LCII: Namungo</i>	<i>Namungo HC III</i>			<i>Building Construction - Staff Houses-263</i>		<i>Source: Sector Development Grant</i>				<i>150,000</i>	
Total Cost of output8181		0	0	45,328	0	45,328	0	0	221,398	0	221,398
088183 OPD and other ward Construction and Rehabilitation											
281503 Engineering and Design Studies & Plans for capital works		0	0	32,500	0	32,500	0	0	0	0	0
312101 Non-Residential Buildings		0	0	617,500	0	617,500	0	0	0	0	0
312212 Medical Equipment		0	0	210,938	0	210,938	0	0	0	0	0
Total Cost of output8183		0	0	860,938	0	860,938	0	0	0	0	0
088184 Theatre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	29,228	0	29,228	0	0	0	0	0
Total Cost of output8184		0	0	29,228	0	29,228	0	0	0	0	0
088185 Specialist Health Equipment and Machinery											
312212 Medical Equipment		0	0	0	0	0	0	0	18,000	0	18,000
Total for LCIII: Maanyi				County: Busujju				18,000			
<i>LCII: Sserinya</i>	<i>10 BEDS for Maanyi HC III Maternity & Male Wards</i>			<i>Equipment - Assorted Medical Equipment-509</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>18,000</i>	
Total Cost of output8185		0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Capital Purchases		0	0	998,643	0	998,643	0	0	383,876	0	383,876
Total cost of Primary Healthcare		0	293,253	1,013,022	0	1,306,275	0	364,729	383,876	0	748,605

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	409,161	0	0	409,161	0	444,118	0	0	444,118
--	---	---------	---	---	---------	---	---------	---	---	---------

Vote:568 Mityana District

FY 2021/22

Total for LCIII: Missing Subcounty					County: Missing County					444,118
<i>LCII: Missing Parish</i>					<i>Mityana Hospital Source: Sector Conditional Grant (Non-Wage)</i>					<i>444,118</i>
Total Cost of output8251	0	409,161	0	0	409,161	0	444,118	0	0	444,118
Total Cost of Lower Local Services	0	409,161	0	0	409,161	0	444,118	0	0	444,118
Total cost of District Hospital Services	0	409,161	0	0	409,161	0	444,118	0	0	444,118

0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101 General Staff Salaries		6,051,372	0	0	0	6,051,372	6,454,953	0	0	0	6,454,953
221007 Books, Periodicals & Newspapers		0	1,200	0	0	1,200	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)		0	1,200	0	0	1,200	0	1,200	0	0	1,200
221009 Welfare and Entertainment		0	2,400	0	0	2,400	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	2,200	0	0	2,200	0	2,200	0	0	2,200
222001 Telecommunications		0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity		0	3,610	0	0	3,610	0	4,335	0	0	4,335
224004 Cleaning and Sanitation		0	1,440	0	0	1,440	0	1,440	0	0	1,440
227001 Travel inland		0	14,061	0	400,000	414,061	0	29,437	0	400,000	429,437
228002 Maintenance - Vehicles		0	6,000	0	0	6,000	0	6,000	0	0	6,000
228004 Maintenance – Other		0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of output8301		6,051,372	34,511	0	400,000	6,485,883	6,454,953	50,612	0	400,000	6,905,565
088302 Healthcare Services Monitoring and Inspection											
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland		0	20,897	0	0	20,897	0	19,000	0	0	19,000
Total Cost of output8302		0	21,897	0	0	21,897	0	20,000	0	0	20,000
Total Cost of Higher LG Services		6,051,372	56,407	0	400,000	6,507,780	6,454,953	70,612	0	400,000	6,925,565
Total cost of Health Management and Supervision		6,051,372	56,407	0	400,000	6,507,780	6,454,953	70,612	0	400,000	6,925,565
Total cost of Health		6,051,372	758,821	1,013,022	400,000	8,223,215	6,454,953	879,458	383,876	400,000	8,118,287

Vote:568 Mityana District

FY 2021/22

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	11,805,461	8,509,373	11,871,657
District Unconditional Grant (Wage)	64,688	48,516	64,688
Locally Raised Revenues	6,276	0	6,276
Other Transfers from Central Government	20,000	0	30,000
Sector Conditional Grant (Non-Wage)	1,810,571	1,032,912	1,921,454
Sector Conditional Grant (Wage)	9,903,926	7,427,945	9,849,239
Development Revenues	1,252,091	1,252,091	392,606
District Discretionary Development Equalization Grant	19,236	19,236	0
Sector Development Grant	1,232,855	1,232,855	392,606
Total Revenues shares	13,057,552	9,761,464	12,264,263
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,968,614	6,264,170	9,913,927
Non Wage	1,836,846	676,655	1,957,730
Development Expenditure			
Domestic Development	1,252,091	274,898	392,606
External Financing	0	0	0
Total Expenditure	13,057,552	7,215,723	12,264,263

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	6,734,718	0	0	0	6,734,718	6,734,718	0	0	0	6,734,718
228001 Maintenance - Civil	0	56,810	0	0	56,810	0	0	0	0	0
Total Cost of output8102	6,734,718	56,810	0	0	6,791,528	6,734,718	0	0	0	6,734,718
Total Cost of Higher LG Services	6,734,718	56,810	0	0	6,791,528	6,734,718	0	0	0	6,734,718

Vote:568 Mityana District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	780,528	0	0	780,528	0	780,528	0	0	780,528
Total for LCIII: Malangala										65,313
County: Busujju										
LCII: Kanyanya					BBONGOLE P.S.	Source: Sector Conditional Grant (Non-Wage)				4,004
LCII: Kanyanya					Kabyuma P.S	Source: Sector Conditional Grant (Non-Wage)				3,390
LCII: Kiwawu					Kiwawu COU P.S.	Source: Sector Conditional Grant (Non-Wage)				9,910
LCII: Kiwawu					Kyesengezze P.S.	Source: Sector Conditional Grant (Non-Wage)				7,193
LCII: Kiwawu					Magezi P.S.	Source: Sector Conditional Grant (Non-Wage)				5,194
LCII: Kiwawu					ST. JOSEPH KAMULI P.S.	Source: Sector Conditional Grant (Non-Wage)				4,838
LCII: Magonga					Magonga COU P.S.	Source: Sector Conditional Grant (Non-Wage)				5,894
LCII: Magonga					ST. MATIA MULUMBA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,906
LCII: Zigoti					Kasalaga P.S.	Source: Sector Conditional Grant (Non-Wage)				4,223
LCII: Zigoti					Kitovu P.S.	Source: Sector Conditional Grant (Non-Wage)				4,767
LCII: Zigoti					Kyengeza Primary School	Source: Sector Conditional Grant (Non-Wage)				4,497
LCII: Zigoti					MAWUNDWE C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)				5,498
Total for LCIII: Maanyi					County: Busujju					61,615
LCII: Kasota					GGULWE	Source: Sector Conditional Grant (Non-Wage)				5,311
LCII: Kasota					Nsoga P.S	Source: Sector Conditional Grant (Non-Wage)				6,623
LCII: Kasota					ST. NOA KAMBAALA P.S.	Source: Sector Conditional Grant (Non-Wage)				6,884
LCII: Kimuli					Kabayenga S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)				7,405
LCII: Kimuli					Kimuli St. Noas Primary School	Source: Sector Conditional Grant (Non-Wage)				5,090
LCII: Kivuuu					Bujjubi Primary School	Source: Sector Conditional Grant (Non-Wage)				4,968
LCII: Misigi					MISIGI P.S	Source: Sector Conditional Grant (Non-Wage)				6,977
LCII: Namutunku					Bukola St.Annes P.S.	Source: Sector Conditional Grant (Non-Wage)				12,327
LCII: Nfumbye					Nfumbye S.D.A P.S.	Source: Sector Conditional Grant (Non-Wage)				6,030
Total for LCIII: Kakindu					County: Busujju					80,525
LCII: Kakindu Town Board					MALWA UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,893

Vote:568 Mityana District

FY 2021/22

LCII: Kakindu Town Board	ST. LUKE BAANABAKINT U P.S.	Source: Sector Conditional Grant (Non-Wage)	8,575
LCII: Mwera	MWERA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	5,558
LCII: Ngugulo	Kikuuta Islamic	Source: Sector Conditional Grant (Non-Wage)	4,617
LCII: Ngugulo	Mayirye St. Theresa	Source: Sector Conditional Grant (Non-Wage)	10,066
LCII: Ngugulo	MAYOBYO COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	2,438
LCII: Ngugulo	Ngugulo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,827
LCII: Nsambya	BUFUUMA UMEA	Source: Sector Conditional Grant (Non-Wage)	6,508
LCII: Nsambya	Lukabazi UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,497
LCII: Nsambya	Nsambya Primary School	Source: Sector Conditional Grant (Non-Wage)	4,274
LCII: Nsambya	Ttumbu Primary School	Source: Sector Conditional Grant (Non-Wage)	4,512
LCII: Vvumbe	Kangundu P.S.	Source: Sector Conditional Grant (Non-Wage)	7,133
LCII: Vvumbe	Lugo P.S.	Source: Sector Conditional Grant (Non-Wage)	6,112
LCII: Vvumbe	Mawanda P.S.	Source: Sector Conditional Grant (Non-Wage)	5,515
Total for LCIII: Butayunja	County: Busujju		57,450
LCII: Kitebere	Kitebere COU P.S.	Source: Sector Conditional Grant (Non-Wage)	2,251
LCII: Kitebere	Kitebere R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	11,227
LCII: Kitongo	Kiggwa Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: Kitongo	Kkande R/C Primary School	Source: Sector Conditional Grant (Non-Wage)	9,247
LCII: Kitongo	Kkigwa C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	7,793
LCII: Kitongo	ST. KIZITO BULUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,983
LCII: Nakaziba	NAKAZIBA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,877
LCII: Ngandwe	Bekiina R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	7,254
Total for LCIII: Ssekanyonyi	County: Mityana		79,945
LCII: Bulyankuyege	Kito P.S.	Source: Sector Conditional Grant (Non-Wage)	3,835
LCII: Bulyankuyege	Namukomago P.S.	Source: Sector Conditional Grant (Non-Wage)	6,707
LCII: Kagerekamu	Kanyogoga P.S.	Source: Sector Conditional Grant (Non-Wage)	12,832
LCII: Kagerekamu	Katiiti P.S.	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Kagerekamu	Katungulu P.S.	Source: Sector Conditional Grant (Non-Wage)	5,670

Vote:568 Mityana District

FY 2021/22

LCII: Kagerekamu	Lukingiridde COPE Centre	Source: Sector Conditional Grant (Non-Wage)	4,769
LCII: Kasiikombe	KASIHKOMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,922
LCII: Kyetume	ST. KIZITO KIBANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,161
LCII: Magala	KABASEKE ISLAMIC P.S.	Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: Ssekanyonyi	Bbira P.S	Source: Sector Conditional Grant (Non-Wage)	6,044
LCII: Ssekanyonyi	Ssekanyonyi COU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,429
LCII: Ssekanyonyi	Ssekanyonyi R.C P.S.	Source: Sector Conditional Grant (Non-Wage)	9,136
Total for LCIII: Kikandwa	County: Mityana		102,924
LCII: Bbambula	BBAMBULA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Bbambula	KABONGEZO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,231
LCII: Bbambula	KIBANDA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,323
LCII: Kikandwa	WATTUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,589
LCII: Kikunyu	KITOTOLO C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	3,970
LCII: Luwunga	Kabulamuliro Primary School	Source: Sector Conditional Grant (Non-Wage)	7,419
LCII: Luwunga	LUWUNGA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	3,271
LCII: Nakwaya	BUKALAMULI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,948
LCII: Nakwaya	NAKWAYA P.S	Source: Sector Conditional Grant (Non-Wage)	6,469
LCII: Namigavu	Kajoji Primary School	Source: Sector Conditional Grant (Non-Wage)	8,361
LCII: Namigavu	Namigavu Primary School	Source: Sector Conditional Grant (Non-Wage)	13,412
LCII: Namigavu	NAMPEWO P.S. COU	Source: Sector Conditional Grant (Non-Wage)	6,853
LCII: Namwene	NAKASEETA PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	10,770
Total for LCIII: Busunju Town Council	County: Mityana		31,990
LCII: Busunju	Kibubula P.S.	Source: Sector Conditional Grant (Non-Wage)	9,107
LCII: Busunju	Makoba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,073
LCII: Busunju	ST. JOSEPH BUSUNJU P.S	Source: Sector Conditional Grant (Non-Wage)	17,809
Total for LCIII: Kalangalo	County: Mityana		99,322
LCII: BUJAAYO	SERUNYONYI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,450

Vote:568 Mityana District

FY 2021/22

LCII: KALAMA	NAMUKOMAG O P.S	Source: Sector Conditional Grant (Non-Wage)	4,733
LCII: Kalangalo	KALANGAALO COU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,584
LCII: Kalangalo	KALANGAALO R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,784
LCII: KIKUBE	KYAMANYOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,668
LCII: KIKUBE	ST. KIZITO MIREMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,549
LCII: Kiryokya	Kiryokya C/U Primary School	Source: Sector Conditional Grant (Non-Wage)	9,187
LCII: Kiryokya	ST. MARYS BUKOLIGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,319
LCII: Kiyoganyi	KIYOGANYI COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,252
LCII: Kiyoganyi	KIYOGANYI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,419
LCII: Kyamusisi	KYAMUSISI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,602
LCII: Kyamusisi	Naluggi Primary School	Source: Sector Conditional Grant (Non-Wage)	6,297
LCII: Muteteema	KITETAAGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,328
LCII: Muteteema	NDEKUYA MUKUNGU	Source: Sector Conditional Grant (Non-Wage)	3,917
LCII: Muteteema	SSEGGAYI MEMORIAL COPE	Source: Sector Conditional Grant (Non-Wage)	5,233
Total for LCIII: Namungo	County: Mityana		60,259
LCII: Kisaana	KAWOLLONGO JJO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,747
LCII: Kisaana	KISAANA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,157
LCII: Kisaana	MPUMUDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,220
LCII: Kiteete	KITEETE UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: Mpiriggwa	MPIRIGGWA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Mpiriggwa	NABUTAKA P.S	Source: Sector Conditional Grant (Non-Wage)	7,011
LCII: Mpiriggwa	ST. LUKE MPIRIGGWA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,923
LCII: Mugulu	MUGULU R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,801
LCII: Namungo	KASANGULA P.S	Source: Sector Conditional Grant (Non-Wage)	3,902
LCII: Namungo	NAMUNGO COU	Source: Sector Conditional Grant (Non-Wage)	5,996

Vote:568 Mityana District

FY 2021/22

LCII: Namungo	NAMUNGO R.C.	Source: Sector Conditional Grant (Non-Wage)	9,602							
Total for LCIII: Bulera	County: Mityana		105,167							
LCII: Bakijjulula	Bakijjulula Primary School	Source: Sector Conditional Grant (Non-Wage)	8,425							
LCII: Bulera	BULERA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,902							
LCII: Bulera	BUYAGGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,157							
LCII: Bulera	BUYAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,680							
LCII: Kibaale	KIBAALE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,508							
LCII: Kitemu	KITEMU P.S	Source: Sector Conditional Grant (Non-Wage)	7,317							
LCII: Miseebe	JJUNGWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,398							
LCII: Miseebe	NAMBUTE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,226							
LCII: Nalyankanja	Nalyankanja Primary School	Source: Sector Conditional Grant (Non-Wage)	4,311							
LCII: Namutamba	Gema Primary School	Source: Sector Conditional Grant (Non-Wage)	8,286							
LCII: Namutamba	KYETUME P.S.	Source: Sector Conditional Grant (Non-Wage)	4,138							
LCII: Namutamba	MWERERWE COU	Source: Sector Conditional Grant (Non-Wage)	5,840							
LCII: Namutamba	MWERERWE R.C.	Source: Sector Conditional Grant (Non-Wage)	6,606							
LCII: Namutamba	NAKATEMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,704							
LCII: Namutamba	NAMUTAMBA DEMO. P.S.	Source: Sector Conditional Grant (Non-Wage)	9,343							
LCII: Namutamba	NAMUTIDDE C.O.U P.S	Source: Sector Conditional Grant (Non-Wage)	10,326							
Total for LCIII: Missing Subcounty	County: Missing County		36,019							
LCII: Missing Parish	BANDA UMEA	Source: Sector Conditional Grant (Non-Wage)	3,781							
LCII: Missing Parish	BBANDA COU P.S.	Source: Sector Conditional Grant (Non-Wage)	4,240							
LCII: Missing Parish	BBANDA R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	6,170							
LCII: Missing Parish	BUZIBAZZI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,814							
LCII: Missing Parish	LUSARILA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,484							
LCII: Missing Parish	Ndiraweeru Cope Centre	Source: Sector Conditional Grant (Non-Wage)	4,531							
Total Cost of output8151	0	780,528	0	0	780,528	0	780,528	0	0	780,528
Total Cost of Lower Local Services	0	780,528	0	0	780,528	0	780,528	0	0	780,528
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	3,000	0	3,000	0	0	0	0	0

Vote:568 Mityana District

FY 2021/22

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	6,000	0	6,000
Total for LCIII: Kikandwa	County: Mityana									6,000
<i>LCII: Kikandwa</i>	<i>Busujju county</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					6,000
312101 Non-Residential Buildings	0	0	270,000	0	270,000	0	0	113,526	0	113,526
Total for LCIII: Malangala	County: Busujju									6,461
<i>LCII: Kanyanya</i>	<i>Bongole Primary school</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					6,461
Total for LCIII: Kakindu	County: Busujju									5,605
<i>LCII: Ngugulo</i>	<i>Bufuuma primary school</i>		<i>Building Construction - Assorted Materials-206</i>		<i>Source: Sector Development Grant</i>					1,363
<i>LCII: Ngugulo</i>	<i>Mayobyo COPE CENTRE</i>		<i>Building Construction - Foundation-224</i>		<i>Source: Sector Development Grant</i>					4,242
Total for LCIII: Bbanda	County: Busujju									3,720
<i>LCII: Bbanda</i>	<i>Ndiiraweru ps</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					3,720
Total for LCIII: Kalangalo	County: Mityana									9,916
<i>LCII: KIKUBE</i>	<i>Ndekuyamukungu P/S</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>					5,986
<i>LCII: Muteteema</i>	<i>SSEGGAYI MEMORIAL PRIMARY SCHOOL</i>		<i>Building Construction - Projects-252</i>		<i>Source: Sector Development Grant</i>					3,929
Total for LCIII: Bulera	County: Mityana									87,824
<i>LCII: Bulamu</i>	<i>Gema</i>		<i>Building Construction - Chancery-212</i>		<i>Source: Sector Development Grant</i>					3,824
<i>LCII: Lusanja</i>	<i>Namutidde P/S</i>		<i>Building Construction - Empty Plot-219</i>		<i>Source: Sector Development Grant</i>					84,000
Total Cost of output8180	0	0	279,000	0	279,000	0	0	119,526	0	119,526
078181 Latrine construction and rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	800	0	800

Vote:568 Mityana District

FY 2021/22

Total for LCIII: Bbanda		County: Busujju		800						
<i>LCII: Bbanda</i>	<i>Bbanda</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>	<i>800</i>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	800	0	800
Total for LCIII: Busunju Town Council		County: Mityana		800						
<i>LCII: Busunju</i>	<i>busunju</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: Sector Development Grant</i>	<i>800</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,891	0	2,891	0	0	24,608	0	24,608
Total for LCIII: Bbanda		County: Busujju		24,608						
<i>LCII: Bbanda</i>	<i>Bbanda</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>24,608</i>						
312101 Non-Residential Buildings	0	0	101,105	0	101,105	0	0	246,872	0	246,872
Total for LCIII: Malangala		County: Busujju		15,311						
<i>LCII: Kiwawu</i>	<i>Magezi primary school</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>14,317</i>						
<i>LCII: Kiwawu</i>	<i>Magonga primary school</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>994</i>						
Total for LCIII: Maanyi		County: Busujju		26,046						
<i>LCII: Kasota</i>	<i>NSOGA P/S</i>	<i>Building Construction - Workshops-273</i>	<i>Source: Sector Development Grant</i>	<i>25,044</i>						
<i>LCII: Nfumbye</i>	<i>Nfumye Primary school</i>	<i>Building Construction - Foundation-224</i>	<i>Source: Sector Development Grant</i>	<i>1,003</i>						
Total for LCIII: Kakindu		County: Busujju		30,871						
<i>LCII: Mwera</i>	<i>Bufuuma UMEA primary school</i>	<i>Building Construction - Contractor-216</i>	<i>Source: Sector Development Grant</i>	<i>2,984</i>						
<i>LCII: Ngugulo</i>	<i>Kikuuta</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>	<i>3,287</i>						

Vote:568 Mityana District

FY 2021/22

LCII: Ngugulo	Mayoby COPE CENTRE	Building Construction - Police Offices-251	Source: Sector Development Grant	24,600							
Total for LCIII: Bbanda		County: Busujju		73,800							
LCII: Bbanda	Bbanda RC primary school	Building Construction - New Chambers-247	Source: Sector Development Grant	24,600							
LCII: Bbanda	Bbanda UMEA	Building Construction - Locks-238	Source: Sector Development Grant	24,600							
LCII: Bbanda	BbandaCU primary school	Building Construction - Latrines-237	Source: Sector Development Grant	24,600							
Total for LCIII: Ssekanyonyi		County: Mityana		49,200							
LCII: Kagerekamu	kabaseke	Building Construction - Expansions-220	Source: Sector Development Grant	24,600							
LCII: Kyetume	Kibanyi primary school	Building Construction - Backfiling-207	Source: Sector Development Grant	24,600							
Total for LCIII: Kalangalo		County: Mityana		24,600							
LCII: Kalangalo	Kalangaalo R/C primary school	Building Construction - Ceilings-211	Source: Sector Development Grant	24,600							
Total for LCIII: Namungo		County: Mityana		2,444							
LCII: Namungo	Namungo C/U primary school	Building Construction - Structures-266	Source: Sector Development Grant	1,219							
LCII: Namungo	Namungo RC Primary school	Building Construction - Schools-256	Source: Sector Development Grant	1,225							
Total for LCIII: Bulera		County: Mityana		24,600							
LCII: Miseebe	Gema	Building Construction - Hostels-231	Source: Sector Development Grant	24,600							
Total Cost of output8181		0	0	105,996	0	105,996	0	0	273,080	0	273,080
Total Cost of Capital Purchases		0	0	384,996	0	384,996	0	0	392,606	0	392,606
Total cost of Pre-Primary and Primary Education		6,734,718	837,337	384,996	0	7,957,051	6,734,718	780,528	392,606	0	7,907,852

Vote:568 Mityana District

FY 2021/22

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	3,169,208	0	0	0	3,169,208	3,114,521	0	0	0	3,114,521
Total Cost of output8201	3,169,208	0	0	0	3,169,208	3,114,521	0	0	0	3,114,521
Total Cost of Higher LG Services	3,169,208	0	0	0	3,169,208	3,114,521	0	0	0	3,114,521

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	16,168	0	0	16,168	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	843,990	0	0	843,990	0	979,000	0	0	979,000

Total for LCIII: Malangala **County: Busujju** **92,710**

LCII: Kiwawu ST KIZITO SSS Source: Sector Conditional Grant (Non-Wage) 92,710
BANDA

Total for LCIII: Maanyi **County: Busujju** **184,565**

LCII: Kivuuvu SEKANYONYI Source: Sector Conditional Grant (Non-Wage) 184,565
SSS

Total for LCIII: Kakindu **County: Busujju** **88,185**

LCII: Kakindu Town Board NAKWAYA S.S Source: Sector Conditional Grant (Non-Wage) 88,185

Total for LCIII: Butayunja **County: Busujju** **91,755**

LCII: Kitongo KALANGAALO Source: Sector Conditional Grant (Non-Wage) 91,755
S.S

Total for LCIII: Kikandwa **County: Mityana** **115,800**

LCII: Nakwaya KIWAWU S.S.S Source: Sector Conditional Grant (Non-Wage) 115,800

Total for LCIII: Busunju Town Council **County: Mityana** **40,320**

LCII: Busunju KIGGWA S.S.S Source: Sector Conditional Grant (Non-Wage) 40,320

Total for LCIII: Kalangalo **County: Mityana** **75,110**

LCII: Kalangalo BUJUBI S.S Source: Sector Conditional Grant (Non-Wage) 75,110

Total for LCIII: Namungo **County: Mityana** **87,625**

LCII: Kasangula NAMUNGO Source: Sector Conditional Grant (Non-Wage) 43,750
SEED SCHOOL

LCII: Namungo NAMUTAMBA Source: Sector Conditional Grant (Non-Wage) 43,875
SEC SCHOOL

Total for LCIII: Bulera **County: Mityana** **110,540**

LCII: Namutamba ST JOSEPH S.S Source: Sector Conditional Grant (Non-Wage) 110,540
KAKINDU

Vote:568 Mityana District

FY 2021/22

Total for LCIII: Missing Subcounty	County: Missing County		92,390
<i>LCII: Missing Parish</i>	<i>BUYAMBI ST JOHNS S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	92,390

Total Cost of output8251	0	860,158	0	0	860,158	0	979,000	0	0	979,000
Total Cost of Lower Local Services	0	860,158	0	0	860,158	0	979,000	0	0	979,000

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	37,004	0	37,004	0	0	0	0	0
312101 Non-Residential Buildings	0	0	619,569	0	619,569	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of output8280	0	0	867,096	0	867,096	0	0	0	0	0
Total Cost of Capital Purchases	0	0	867,096	0	867,096	0	0	0	0	0
Total cost of Secondary Education	3,169,208	860,158	867,096	0	4,896,462	3,114,521	979,000	0	0	4,093,521

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	67,344	0	0	67,344	0	11,400	0	0	11,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	600	0	0	600
Total Cost of output8401	0	67,344	0	0	67,344	0	17,500	0	0	17,500

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	0	0	0	0	27,900	0	0	27,900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,180	0	0	13,180
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of output8402	0	0	0	0	0	0	47,680	0	0	47,680

078403 Sports Development services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	9,573	0	0	9,573	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0

Vote:568 Mityana District

FY 2021/22

227001 Travel inland	0	15,327	0	0	15,327	0	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8403	0	30,000	0	0	30,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	15,427	0	0	15,427	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	0	56,746	0	0	56,746
Total Cost of output8404	0	15,427	0	0	15,427	0	66,746	0	0	66,746

078405 Education Management Services

211101 General Staff Salaries	64,688	0	0	0	64,688	64,688	0	0	0	64,688
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	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
227001 Travel inland	0	13,580	0	0	13,580	0	34,276	0	0	34,276
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8405	64,688	23,580	0	0	88,268	64,688	36,276	0	0	100,964
Total Cost of Higher LG Services	64,688	136,351	0	0	201,039	64,688	198,202	0	0	262,890
Total cost of Education & Sports Management and Inspection	64,688	136,351	0	0	201,039	64,688	198,202	0	0	262,890

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078501 Special Needs Education Services

221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	0	0	0
227001 Travel inland	0	2,550	0	0	2,550	0	0	0	0	0
Total Cost of output8501	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Special Needs Education	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Education	9,968,614	1,836,846	1,252,091	0	13,057,552	9,913,927	1,957,730	392,606	0	12,264,263

Vote:568 Mityana District

FY 2021/22

*Roads and Engineering***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	145,733	86,402	134,824
District Unconditional Grant (Wage)	48,032	36,024	48,032
Locally Raised Revenues	12,000	0	12,000
Other Transfers from Central Government	85,701	50,378	74,792
Development Revenues	758,804	272,274	603,222
District Discretionary Development Equalization Grant	76,000	76,000	0
Other Transfers from Central Government	682,804	196,274	603,222
Total Revenues shares	904,537	358,677	738,046
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	48,032	34,536	48,032
Non Wage	97,701	42,339	86,792
Development Expenditure			
Domestic Development	758,804	370,031	603,222
External Financing	0	0	0
Total Expenditure	904,537	446,906	738,046

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048104 Community Access Roads maintenance

228001 Maintenance - Civil	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output8104	0	12,000	0	0	12,000	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	48,032	0	0	0	48,032	48,032	0	0	0	48,032
221011 Printing, Stationery, Photocopying and Binding	0	1,168	0	0	1,168	0	1,168	0	0	1,168

Vote:568 Mityana District

FY 2021/22

222003 Information and communications technology (ICT)	0	663	0	0	663	0	663	0	0	663
223005 Electricity	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,022	0	0	1,022	0	1,022	0	0	1,022
227001 Travel inland	0	9,331	0	0	9,331	0	9,331	0	0	9,331
227004 Fuel, Lubricants and Oils	0	9,067	0	0	9,067	0	9,067	0	0	9,067
Total Cost of output8108	48,032	21,751	0	0	69,783	48,032	21,751	0	0	69,783
Total Cost of Higher LG Services	48,032	33,751	0	0	81,783	48,032	21,751	0	0	69,783
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263204 Transfers to other govt. units (Capital)	0	0	129,648	0	129,648	0	0	114,382	0	114,382
Total for LCIII: Malangala			County: Busujju			11,601				
LCII: Kiwawu	Kiwawu	Malangal S/C		Source: Other Transfers from Central Government					11,601	
Total for LCIII: Maanyi			County: Busujju			10,993				
LCII: Misigi	Serina	Maanyi S/c		Source: Other Transfers from Central Government					10,993	
Total for LCIII: Kakindu			County: Busujju			9,063				
LCII: Mwera	Mwera	Kakindu S/C		Source: Other Transfers from Central Government					9,063	
Total for LCIII: Bbanda			County: Busujju			7,000				
LCII: Buzibazzi	Kabasuma	Bbanda S/C		Source: Other Transfers from Central Government					7,000	
Total for LCIII: Butayunja			County: Busujju			5,599				
LCII: Kitebere	Kiwande	Butayunja S/C		Source: Other Transfers from Central Government					5,599	
Total for LCIII: Ssekanyonyi			County: Mityana			15,471				
LCII: Kagerekamu	sekanyonyi	Ssekanyonyi S/C		Source: Other Transfers from Central Government					15,471	
Total for LCIII: Kikandwa			County: Mityana			15,190				
LCII: Namwene	Namwene	Kikandwa S/C		Source: Other Transfers from Central Government					15,190	
Total for LCIII: Kalangalo			County: Mityana			15,656				
LCII: Kalangalo	Kalangalo	Kalangalo S/C		Source: Other Transfers from Central Government					15,656	
Total for LCIII: Namungo			County: Mityana			8,471				
LCII: Kiteete	Kitete	Namungo S/C		Source: Other Transfers from Central Government					8,471	
Total for LCIII: Bulera			County: Mityana			15,337				
LCII: Namutamba	Namutanba	Bulera S/C		Source: Other Transfers from Central Government					15,337	
Total Cost of output8151	0	0	129,648	0	129,648	0	0	114,382	0	114,382

Vote:568 Mityana District

FY 2021/22

048156 Urban unpaved roads Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	45,000	0	45,000	0	0	39,701	0	39,701
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Busunju Town Council					County: Mityana					39,701
--	--	--	--	--	------------------------	--	--	--	--	---------------

<i>LCII: Central</i>	<i>Busunju</i>	<i>Busunju TC</i>	<i>Source: Other Transfers from Central Government</i>						<i>39,701</i>
----------------------	----------------	-------------------	--	--	--	--	--	--	---------------

Total Cost of output8156	0	0	45,000	0	45,000	0	0	39,701	0	39,701
---------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

Total Cost of Lower Local Services	0	0	174,648	0	174,648	0	0	154,083	0	154,083
---	----------	----------	----------------	----------	----------------	----------	----------	----------------	----------	----------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048172 Administrative Capital

312103 Roads and Bridges	0	0	508,156	0	508,156	0	0	449,138	0	449,138
--------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Total for LCIII: Maanyi					County: Busujju					75,330
--------------------------------	--	--	--	--	------------------------	--	--	--	--	---------------

<i>LCII: Sserinya</i>	<i>Kitongo-Manyi</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>						<i>75,330</i>
-----------------------	----------------------	--	--	--	--	--	--	--	---------------

Total for LCIII: Kakindu					County: Busujju					47,066
---------------------------------	--	--	--	--	------------------------	--	--	--	--	---------------

<i>LCII: Ngugulo</i>	<i>Ngugulo-Mayire-Gombe</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>						<i>47,066</i>
----------------------	-----------------------------	--	--	--	--	--	--	--	---------------

Total for LCIII: Butayunja					County: Busujju					59,948
-----------------------------------	--	--	--	--	------------------------	--	--	--	--	---------------

<i>LCII: Kitongo</i>	<i>Kitongo and roads sections damaged by rains</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>						<i>13,810</i>
----------------------	--	--	--	--	--	--	--	--	---------------

<i>LCII: Kitongo</i>	<i>Manual routine maintenance for 3 months</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>						<i>46,138</i>
----------------------	--	--	--	--	--	--	--	--	---------------

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

<i>LCII: Nakwaya</i>	<i>Nakwaya-Kabulamuliro</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>						<i>62,252</i>
----------------------	-----------------------------	--	--	--	--	--	--	--	---------------

Total for LCIII: Kalangalo					County: Mityana					190,733
-----------------------------------	--	--	--	--	------------------------	--	--	--	--	----------------

<i>LCII: Kalangalo</i>	<i>Kalalo-Kalangalo</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>						<i>102,418</i>
------------------------	-------------------------	--	--	--	--	--	--	--	----------------

<i>LCII: Kiryokya</i>	<i>Kiryokya-Matte</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>						<i>88,315</i>
-----------------------	-----------------------	--	--	--	--	--	--	--	---------------

Vote:568 Mityana District

FY 2021/22

Total for LCIII: Bulera				County: Mityana				13,810			
LCII: Bulera	Payment of debt for culverts		Roads and Bridges - Maintenance and Repair-1567		Source: Other Transfers from Central Government					13,810	
Total Cost of output8172	0	0	508,156	0	508,156	0	0	449,138	0	449,138	

048175 Non Standard Service Delivery Capital

312103 Roads and Bridges	0	0	76,000	0	76,000	0	0	0	0	0
Total Cost of output8175	0	0	76,000	0	76,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	584,156	0	584,156	0	0	449,138	0	449,138
Total cost of District, Urban and Community Access Roads	48,032	33,751	758,804	0	840,587	48,032	21,751	603,222	0	673,005

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	11,200	0	0	11,200	0	5,500	0	0	5,500
Total Cost of output8202	0	11,200	0	0	11,200	0	5,500	0	0	5,500

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	52,750	0	0	52,750	0	59,541	0	0	59,541
Total Cost of output8203	0	52,750	0	0	52,750	0	59,541	0	0	59,541
Total Cost of Higher LG Services	0	63,950	0	0	63,950	0	65,041	0	0	65,041
Total cost of District Engineering Services	0	63,950	0	0	63,950	0	65,041	0	0	65,041
Total cost of Roads and Engineering	48,032	97,701	758,804	0	904,537	48,032	86,792	603,222	0	738,046

Vote:568 Mityana District

FY 2021/22

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	99,366	63,755	99,792
District Unconditional Grant (Wage)	26,733	20,050	26,733
Sector Conditional Grant (Non-Wage)	72,633	43,706	73,059
Development Revenues	572,131	572,131	460,528
Sector Development Grant	552,329	552,329	440,726
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	671,497	635,886	560,320
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,733	18,182	26,733
Non Wage	72,633	39,407	73,059
Development Expenditure			
Domestic Development	572,131	74,410	460,528
External Financing	0	0	0
Total Expenditure	671,497	131,999	560,320

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	26,733	0	0	0	26,733	26,733	0	0	0	26,733
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,544	0	0	1,544	0	1,544	0	0	1,544
221012 Small Office Equipment	0	0	0	0	0	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	13,638	0	0	13,638	0	13,638	0	0	13,638
228002 Maintenance - Vehicles	0	8,402	0	0	8,402	0	6,522	0	0	6,522
228003 Maintenance – Machinery, Equipment & Furniture	0	5,200	0	0	5,200	0	0	0	0	0
228004 Maintenance – Other	0	3,500	0	0	3,500	0	0	0	0	0

Vote:568 Mityana District

FY 2021/22

Total Cost of output8101	26,733	32,284	0	0	59,017	26,733	30,404	0	0	57,137
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	23,162	0	0	23,162	0	21,464	0	0	21,464
Total Cost of output8102	0	23,162	0	0	23,162	0	21,464	0	0	21,464
098104 Promotion of Community Based Management										
227001 Travel inland	0	17,188	0	0	17,188	0	21,191	0	0	21,191
Total Cost of output8104	0	17,188	0	0	17,188	0	21,191	0	0	21,191
Total Cost of Higher LG Services	26,733	72,633	0	0	99,366	26,733	73,059	0	0	99,792
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	22,000	0	22,000
Total for LCIII: Namungo			County: Mityana							22,000
LCII: Namungo	HQs		Transport Equipment - Motorcycles-1920			Source: Sector Development Grant				22,000
Total Cost of output8172	0	0	0	0	0	0	0	22,000	0	22,000
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,315	0	42,315	0	0	37,779	0	37,779
Total for LCIII: Butayunja			County: Busujju							19,802
LCII: Kitongo	Kitongo RGC		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Transitional Development Grant				19,802
Total for LCIII: Namungo			County: Mityana							17,977
LCII: Namungo	Namungo-Mpirigwa		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Sector Development Grant				17,977
Total Cost of output8175	0	0	42,315	0	42,315	0	0	37,779	0	37,779
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	16,740	0	16,740	0	0	15,240	0	15,240
Total for LCIII: Namungo			County: Mityana							15,240
LCII: Mpirigwa	Mpirigwa play ground		Building Construction - Latrines-237			Source: Sector Development Grant				15,240
Total Cost of output8180	0	0	16,740	0	16,740	0	0	15,240	0	15,240

Vote:568 Mityana District

FY 2021/22

098183 Borehole drilling and rehabilitation

312101 Non-Residential Buildings		0	0	124,000	0	124,000	0	0	64,000	0	64,000
Total for LCIII: Maanyi				County: Busujju							32,000
LCII: Kivuuvu	Manyi RGC		Building Construction - Boreholes-208		Source: Sector Development Grant					32,000	
Total for LCIII: Butayunja				County: Busujju							32,000
LCII: Kitongo	Kitongo RGC		Building Construction - Boreholes-208		Source: Sector Development Grant					32,000	
Total Cost of output8183		0	0	124,000	0	124,000	0	0	64,000	0	64,000

098184 Construction of piped water supply system

281502 Feasibility Studies for Capital Works	0	0	225,420	0	225,420	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	36,000	0	36,000
Total for LCIII: Namungo			County: Mityana							36,000
LCII: Namungo	Namungo-Mpirigwa	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant						36,000	
312104 Other Structures	0	0	163,656	0	163,656	0	0	285,510	0	285,510
Total for LCIII: Kalangalo			County: Mityana							28,536
LCII: Kalangalo	Sub-county Headquarters	Construction Services - Taxes-412	Source: Sector Development Grant						28,536	
Total for LCIII: Namungo			County: Mityana							256,974
LCII: Namungo	Namungo-Mpirigwa	Construction Services - Water Schemes-418	Source: Sector Development Grant						256,974	
Total Cost of output8184	0	0	389,076	0	389,076	0	0	321,510	0	321,510
Total Cost of Capital Purchases	0	0	572,131	0	572,131	0	0	460,528	0	460,528
Total cost of Rural Water Supply and Sanitation	26,733	72,633	572,131	0	671,497	26,733	73,059	460,528	0	560,320
Total cost of Water	26,733	72,633	572,131	0	671,497	26,733	73,059	460,528	0	560,320

Vote:568 Mityana District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	188,785	128,218	189,083
District Unconditional Grant (Non-Wage)	2,400	1,800	2,400
District Unconditional Grant (Wage)	150,000	112,500	150,000
Locally Raised Revenues	16,578	2,000	16,578
Sector Conditional Grant (Non-Wage)	19,807	11,918	20,105
Development Revenues	55,000	55,000	91,000
District Discretionary Development Equalization Grant	55,000	55,000	91,000
Total Revenues shares	243,785	183,218	280,083
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	150,000	103,936	150,000
Non Wage	38,785	15,470	39,083
Development Expenditure			
Domestic Development	55,000	52,103	91,000
External Financing	0	0	0
Total Expenditure	243,785	171,509	280,083

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	150,000	0	0	0	150,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	100	0	0	100
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	4,028	0	0	4,028	0	4,916	0	0	4,916
228004 Maintenance – Other	0	950	0	0	950	0	200	0	0	200

Vote:568 Mityana District

FY 2021/22

Total Cost of output8301	150,000	6,178	0	0	156,178	0	5,416	0	0	5,416
098302 Tourism Development										
211101 General Staff Salaries	0	0	0	0	0	150,000	0	0	0	150,000
Total Cost of output8302	0	0	0	0	0	150,000	0	0	0	150,000
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8303	0	0	0	0	0	0	3,000	0	0	3,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	5,032	0	0	5,032
Total Cost of output8305	0	0	0	0	0	0	5,032	0	0	5,032
098306 Community Training in Wetland management										
227001 Travel inland	0	4,560	0	0	4,560	0	0	0	0	0
Total Cost of output8306	0	4,560	0	0	4,560	0	0	0	0	0
098307 River Bank and Wetland Restoration										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	700	0	0	700	0	0	0	0	0
223005 Electricity	0	112	0	0	112	0	0	0	0	0
227001 Travel inland	0	7,567	0	0	7,567	0	11,058	0	0	11,058
228004 Maintenance – Other	0	6,367	0	0	6,367	0	0	0	0	0
Total Cost of output8307	0	15,247	0	0	15,247	0	11,058	0	0	11,058
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,000	0	0	2,000	0	2,578	0	0	2,578
Total Cost of output8309	0	2,000	0	0	2,000	0	2,578	0	0	2,578
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222002 Postage and Courier	0	120	0	0	120	0	120	0	0	120
223004 Guard and Security services	0	1,080	0	0	1,080	0	1,080	0	0	1,080
223005 Electricity	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	3,600	0	0	3,600	0	2,500	0	0	2,500
228004 Maintenance – Other	0	0	0	0	0	0	900	0	0	900
Total Cost of output8310	0	8,800	0	0	8,800	0	9,000	0	0	9,000
098311 Infrastrutur Planning										
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output8311	0	2,000	0	0	2,000	0	3,000	0	0	3,000

Vote:568 Mityana District

FY 2021/22

Total Cost of Higher LG Services	150,000	38,785	0	0	188,785	150,000	39,083	0	0	189,083
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	69,000	0	69,000
Total for LCIII: Busunju Town Council					County: Mityana					69,000
<i>LCII: Busunju</i>	<i>central</i>		<i>Feasibility Studies - Consultancy-567</i>			<i>Source: District Discretionary Development Equalization Grant</i>				69,000
281503 Engineering and Design Studies & Plans for capital works	0	0	24,000	0	24,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,000	0	11,000	0	0	22,000	0	22,000
Total for LCIII: Bbanda					County: Busujju					22,000
<i>LCII: Bbanda</i>	<i>Banda</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: District Discretionary Development Equalization Grant</i>				22,000
312301 Cultivated Assets	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output8375	0	0	55,000	0	55,000	0	0	91,000	0	91,000
Total Cost of Capital Purchases	0	0	55,000	0	55,000	0	0	91,000	0	91,000
Total cost of Natural Resources Management	150,000	38,785	55,000	0	243,785	150,000	39,083	91,000	0	280,083
Total cost of Natural Resources	150,000	38,785	55,000	0	243,785	150,000	39,083	91,000	0	280,083

Vote:568 Mityana District

FY 2021/22

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	203,494	138,408	202,802
District Unconditional Grant (Non-Wage)	2,400	1,800	2,400
District Unconditional Grant (Wage)	137,742	103,307	137,742
Locally Raised Revenues	4,968	0	4,968
Other Transfers from Central Government	13,981	0	13,981
Sector Conditional Grant (Non-Wage)	44,402	33,302	43,711
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	203,494	138,408	202,802
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	137,742	85,851	137,742
Non Wage	65,752	20,333	65,060
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	203,494	106,184	202,802

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	750	0	0	750	0	1,000	0	0	1,000
Total Cost of output8102	0	750	0	0	750	0	1,000	0	0	1,000
108104 Facilitation of Community Development Workers										
227001 Travel inland	0	570	0	0	570	0	700	0	0	700
Total Cost of output8104	0	570	0	0	570	0	700	0	0	700

Vote:568 Mityana District

FY 2021/22

108105 Adult Learning

221103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	1,380	0	0	1,380	0	1,000	0	0	1,000
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	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,130	0	0	1,130	0	1,100	0	0	1,100
227001 Travel inland	0	3,640	0	0	3,640	0	3,900	0	0	3,900
227004 Fuel, Lubricants and Oils	0	3,010	0	0	3,010	0	3,000	0	0	3,000
228004 Maintenance – Other	0	420	0	0	420	0	400	0	0	400
Total Cost of output8105	0	14,027	0	0	14,027	0	14,000	0	0	14,000

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,015	0	0	2,015	0	2,000	0	0	2,000
Total Cost of output8107	0	2,015	0	0	2,015	0	2,000	0	0	2,000

108108 Children and Youth Services

227001 Travel inland	0	250	0	0	250	0	500	0	0	500
Total Cost of output8108	0	250	0	0	250	0	500	0	0	500

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,760	0	0	2,760	0	2,669	0	0	2,669
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	360	0	0	360
227001 Travel inland	0	2,476	0	0	2,476	0	2,216	0	0	2,216
Total Cost of output8109	0	5,436	0	0	5,436	0	5,245	0	0	5,245

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	1,100	0	0	1,100	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260	0	260	0	0	260
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,832	0	0	3,832	0	2,653	0	0	2,653
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	2,000	0	0	2,000
282101 Donations	0	6,500	0	0	6,500	0	6,000	0	0	6,000
Total Cost of output8110	0	14,492	0	0	14,492	0	13,113	0	0	13,113

108111 Culture mainstreaming

282101 Donations	0	300	0	0	300	0	300	0	0	300
Total Cost of output8111	0	300	0	0	300	0	300	0	0	300

108112 Work based inspections

227001 Travel inland	0	570	0	0	570	0	500	0	0	500
Total Cost of output8112	0	570	0	0	570	0	500	0	0	500

108113 Labour dispute settlement

227001 Travel inland	0	100	0	0	100	0	200	0	0	200
----------------------	---	-----	---	---	-----	---	-----	---	---	-----

Vote:568 Mityana District

FY 2021/22

Total Cost of output8113	0	100	0	0	100	0	200	0	0	200
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	4,746	0	0	4,746	0	4,746	0	0	4,746
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	720	0	0	720	0	700	0	0	700
227001 Travel inland	0	11,625	0	0	11,625	0	8,157	0	0	8,157
227004 Fuel, Lubricants and Oils	0	1,426	0	0	1,426	0	1,499	0	0	1,499
228002 Maintenance - Vehicles	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total Cost of output8114	0	19,917	0	0	19,917	0	18,502	0	0	18,502
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	250	0	0	250	0	3,750	0	0	3,750
221009 Welfare and Entertainment	0	2,853	0	0	2,853	0	2,468	0	0	2,468
221011 Printing, Stationery, Photocopying and Binding	0	322	0	0	322	0	201	0	0	201
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	180	0	0	180
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	2,400	0	0	2,400
Total Cost of output8117	137,742	7,326	0	0	145,068	137,742	8,999	0	0	146,741
Total Cost of Higher LG Services	137,742	65,752	0	0	203,494	137,742	65,060	0	0	202,802
Total cost of Community Mobilisation and Empowerment	137,742	65,752	0	0	203,494	137,742	65,060	0	0	202,802
Total cost of Community Based Services	137,742	65,752	0	0	203,494	137,742	65,060	0	0	202,802

Vote:568 Mityana District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	97,271	50,598	97,271
District Unconditional Grant (Non-Wage)	38,670	23,002	38,670
District Unconditional Grant (Wage)	34,128	25,596	34,128
Locally Raised Revenues	24,473	2,000	24,473
Development Revenues	27,000	26,988	228,220
District Discretionary Development Equalization Grant	27,000	26,988	228,220
Total Revenues shares	124,271	77,586	325,491
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	34,128	21,094	34,128
Non Wage	63,143	25,002	63,143
Development Expenditure			
Domestic Development	27,000	14,687	228,220
External Financing	0	0	0
Total Expenditure	124,271	60,782	325,491

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	3,759	0	0	3,759	0	0	0	0	0
227002 Travel abroad	0	1,541	0	0	1,541	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output8301	0	9,500	0	0	9,500	0	4,000	0	0	4,000

Vote:568 Mityana District

FY 2021/22

138302 District Planning

211101 General Staff Salaries	34,128	0	0	0	34,128	34,128	0	0	0	34,128
221009 Welfare and Entertainment	0	5,300	0	0	5,300	0	5,973	0	0	5,973
227001 Travel inland	0	7,500	0	0	7,500	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output8302	34,128	12,800	0	0	46,928	34,128	20,473	0	0	54,601

138303 Statistical data collection

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8303	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138304 Demographic data collection

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8304	0	3,000	0	0	3,000	0	3,000	0	0	3,000

138305 Project Formulation

227001 Travel inland	0	0	0	0	0	0	4,670	0	0	4,670
Total Cost of output8305	0	0	0	0	0	0	4,670	0	0	4,670

138306 Development Planning

221002 Workshops and Seminars	0	8,000	0	0	8,000	0	5,300	0	0	5,300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,700	0	0	2,700
227001 Travel inland	0	5,461	0	0	5,461	0	7,000	0	0	7,000
Total Cost of output8306	0	13,461	0	0	13,461	0	15,000	0	0	15,000

138307 Management Information Systems

222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output8307	0	1,000	0	0	1,000	0	1,500	0	0	1,500

138308 Operational Planning

222003 Information and communications technology (ICT)	0	4,050	0	0	4,050	0	1,500	0	0	1,500
227001 Travel inland	0	9,900	0	0	9,900	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	3,828	0	0	3,828	0	0	0	0	0
Total Cost of output8308	0	17,778	0	0	17,778	0	11,500	0	0	11,500

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	2,604	0	0	2,604	0	0	35,000	0	35,000
Total Cost of output8309	0	2,604	0	0	2,604	0	0	35,000	0	35,000
Total Cost of Higher LG Services	34,128	63,143	0	0	97,271	34,128	63,143	35,000	0	132,271

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	0	0	0
--	---	---	-------	---	-------	---	---	---	---	---

Vote:568 Mityana District

FY 2021/22

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,000	0	21,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	193,220	0	193,220
Total for LCIII: Kakindu	County: Busujju									69,000
LCII: Kakindu Town Board	Lukabazzi UMEA p/s	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	23,000						
LCII: Kakindu Town Board	St Joseph SS Kakindu	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	23,000						
LCII: Mweru	MWERU RC P/S	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	23,000						
Total for LCIII: Kikandwa	County: Mityana									69,000
LCII: Bbambula	Bbambula p/s	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	23,000						
LCII: Kikunyu	Kajoji p/s	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	23,000						
LCII: Namigavu	Nampewo p/s	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	23,000						
Total for LCIII: Kalangalo	County: Mityana									46,000
LCII: BUSEMBI	Namutidde p/s	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	23,000						
LCII: Kyamusisi	Kyamusisi p/s	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	23,000						
Total for LCIII: Namungo	County: Mityana									9,220
LCII: Namungo	MITYANA DSC Offices	Building Construction - Toilet Repair-270	Source: District Discretionary Development Equalization Grant	9,220						
Total Cost of output8372	0	0	27,000	0	27,000	0	0	193,220	0	193,220
Total Cost of Capital Purchases	0	0	27,000	0	27,000	0	0	193,220	0	193,220
Total cost of Local Government Planning Services	34,128	63,143	27,000	0	124,271	34,128	63,143	228,220	0	325,491
Total cost of Planning	34,128	63,143	27,000	0	124,271	34,128	63,143	228,220	0	325,491

Vote:568 Mityana District

FY 2021/22

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	101,616	65,428	103,290
District Unconditional Grant (Non-Wage)	40,518	31,676	42,192
District Unconditional Grant (Wage)	32,483	24,362	32,483
Locally Raised Revenues	28,615	9,390	28,615
Development Revenues	890	0	0
Locally Raised Revenues	890	0	0
Total Revenues shares	102,505	65,428	103,290
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	32,483	21,614	32,483
Non Wage	69,133	39,100	70,807
Development Expenditure			
Domestic Development	890	0	0
External Financing	0	0	0
Total Expenditure	102,505	60,714	103,290

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	32,483	0	0	0	32,483	32,483	0	0	0	32,483
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	800	0	0	800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,300	0	0	3,300
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	252	0	0	252
221017 Subscriptions	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	14,496	0	0	14,496	0	3,744	0	0	3,744

Vote:568 Mityana District

FY 2021/22

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output8201	32,483	14,496	0	0	46,979	32,483	14,496	0	0	46,979

148202 Internal Audit

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	31,911	0	0	31,911	0	33,411	0	0	33,411
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of output8202	0	34,911	0	0	34,911	0	34,911	0	0	34,911

148203 Sector Capacity Development

221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8203	0	3,000	0	0	3,000	0	3,000	0	0	3,000

148204 Sector Management and Monitoring

227001 Travel inland	0	16,726	0	0	16,726	0	18,400	0	0	18,400
Total Cost of output8204	0	16,726	0	0	16,726	0	18,400	0	0	18,400
Total Cost of Higher LG Services	32,483	69,133	0	0	101,616	32,483	70,807	0	0	103,290

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

148272 Administrative Capital

312203 Furniture & Fixtures	0	0	890	0	890	0	0	0	0	0
Total Cost of output8272	0	0	890	0	890	0	0	0	0	0
Total Cost of Capital Purchases	0	0	890	0	890	0	0	0	0	0
Total cost of Internal Audit Services	32,483	69,133	890	0	102,505	32,483	70,807	0	0	103,290
Total cost of Internal Audit	32,483	69,133	890	0	102,505	32,483	70,807	0	0	103,290

Vote:568 Mityana District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	46,272	29,204	46,156
District Unconditional Grant (Wage)	24,001	18,001	24,001
Locally Raised Revenues	10,000	2,000	10,000
Sector Conditional Grant (Non-Wage)	12,271	9,203	12,155
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	46,272	29,204	46,156
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	24,001	15,588	24,001
Non Wage	22,271	9,202	22,155
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	46,272	24,790	46,156

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	24,001	0	0	0	24,001	24,001	0	0	0	24,001
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	647	0	0	647
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	124	0	0	124	0	0	0	0	0
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	3,681	0	0	3,681	0	5,000	0	0	5,000
Total Cost of output8301	24,001	6,005	0	0	30,006	24,001	6,647	0	0	30,648

Vote:568 Mityana District

FY 2021/22

068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	75	0	0	75	0	0	0	0	0
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	216	0	0	216
227001 Travel inland	0	1,227	0	0	1,227	0	2,000	0	0	2,000
Total Cost of output8302	0	2,002	0	0	2,002	0	2,216	0	0	2,216

068303 Market Linkage Services

221009 Welfare and Entertainment	0	0	0	0	0	0	215	0	0	215
221012 Small Office Equipment	0	775	0	0	775	0	0	0	0	0
227001 Travel inland	0	1,227	0	0	1,227	0	2,001	0	0	2,001
Total Cost of output8303	0	2,002	0	0	2,002	0	2,216	0	0	2,216

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	37	0	0	37	0	0	0	0	0
221012 Small Office Equipment	0	1,900	0	0	1,900	0	0	0	0	0
227001 Travel inland	0	3,068	0	0	3,068	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	539	0	0	539
Total Cost of output8304	0	5,005	0	0	5,005	0	5,539	0	0	5,539

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,216	0	0	2,216
221012 Small Office Equipment	0	775	0	0	775	0	0	0	0	0
227001 Travel inland	0	1,227	0	0	1,227	0	0	0	0	0
Total Cost of output8305	0	2,002	0	0	2,002	0	2,216	0	0	2,216

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,077	0	0	1,077
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	1,841	0	0	1,841	0	2,246	0	0	2,246
Total Cost of output8306	0	2,081	0	0	2,081	0	3,323	0	0	3,323

068307 Sector Capacity Development

221003 Staff Training	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output8307	0	1,200	0	0	1,200	0	0	0	0	0

068308 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	360	0	0	360	0	0	0	0	0
227001 Travel inland	0	1,614	0	0	1,614	0	0	0	0	0
Total Cost of output8308	0	1,974	0	0	1,974	0	0	0	0	0
Total Cost of Higher LG Services	24,001	22,271	0	0	46,272	24,001	22,155	0	0	46,156

Vote:568 Mityana District

FY 2021/22

Total cost of Commercial Services	24,001	22,271	0	0	46,272	24,001	22,155	0	0	46,156
Total cost of Trade Industry and Local Development	24,001	22,271	0	0	46,272	24,001	22,155	0	0	46,156

Vote:568 Mityana District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Ssekanyonyi	110,348	11,826	154,643
Kikandwa	101,557	10,320	138,369
Busunju Town Council	654,306	35,551	111,138
Kalangalo	105,971	18,438	155,870
Malangala	97,820	11,115	154,381
Maanyi	75,679	7,251	117,015
Kakindu	66,420	6,237	93,331
Namungo	67,773	6,772	96,593
Bbanda	68,366	10,651	85,578
Butayunja	44,675	4,623	62,437
Bulera	112,024	11,756	160,244
Grand Total	1,504,940	134,539	1,329,600
<i>o/w: Wage:</i>	<i>445,375</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>594,718</i>	<i>128,117</i>	<i>617,587</i>
<i>Domestic Devt:</i>	<i>464,846</i>	<i>6,422</i>	<i>712,012</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 2021/22

SubCounty/Town Council/Division: Ssekanyonyi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,318	16,652	68,323
District Unconditional Grant (Non-Wage)	20,526	9,652	20,771
Locally Raised Revenues	41,793	7,000	47,552
Development Revenues	48,030	47,741	86,320
District Discretionary Development Equalization Grant	47,630	47,741	86,320
Locally Raised Revenues	400	0	0
Total Revenue Shares	110,348	64,393	154,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	62,318	11,826	68,323
Development Expenditure			
Domestic Development	48,030	0	86,320
External Financing	0	0	0
Total Expenditure	110,348	11,826	154,643

Vote:568 Mityana District

FY 2021/22

SubCounty/Town Council/Division: Kikandwa

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	38,566	21,960	53,875
District Unconditional Grant (Non-Wage)	14,168	16,360	20,355
Locally Raised Revenues	24,398	5,600	33,520
<i>Development Revenues</i>	62,991	46,386	84,494
District Discretionary Development Equalization Grant	46,386	46,386	84,494
District Unconditional Grant (Non-Wage)	5,850	0	0
Locally Raised Revenues	10,755	0	0
Total Revenue Shares	101,557	68,346	138,369
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	38,566	10,320	53,875
<i>Development Expenditure</i>			
Domestic Development	62,991	0	84,494
External Financing	0	0	0
Total Expenditure	101,557	10,320	138,369

Vote:568 Mityana District**FY 2021/22****SubCounty/Town Council/Division: Busunju Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	608,640	418,392	92,131
Locally Raised Revenues	131,648	21,000	59,432
Urban Unconditional Grant (Non-Wage)	31,617	24,105	32,699
Urban Unconditional Grant (Wage)	445,375	373,287	0
<i>Development Revenues</i>	45,666	12,844	19,007
Locally Raised Revenues	25,500	0	0
Urban Discretionary Development Equalization Grant	19,266	12,844	19,007
Urban Unconditional Grant (Non-Wage)	900	0	0
Total Revenue Shares	654,306	431,236	111,138
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	445,375	0	0
Non Wage	163,265	29,129	92,131
<i>Development Expenditure</i>			
Domestic Development	45,666	6,422	19,007
External Financing	0	0	0
Total Expenditure	654,306	35,551	111,138

Vote:568 Mityana District**FY 2021/22****SubCounty/Town Council/Division: Kalangalo**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,409	38,313	62,210
District Unconditional Grant (Non-Wage)	20,480	32,713	13,929
Locally Raised Revenues	36,929	5,600	48,281
Development Revenues	48,562	47,517	93,659
District Discretionary Development Equalization Grant	47,517	47,517	86,725
District Unconditional Grant (Non-Wage)	0	0	6,934
Locally Raised Revenues	1,045	0	0
Total Revenue Shares	105,971	85,830	155,870
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,409	18,438	62,210
Development Expenditure			
Domestic Development	48,562	0	93,659
External Financing	0	0	0
Total Expenditure	105,971	18,438	155,870

Vote:568 Mityana District

FY 2021/22

SubCounty/Town Council/Division: Malangala

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,632	19,046	82,466
District Unconditional Grant (Non-Wage)	17,204	12,046	17,491
Locally Raised Revenues	30,428	7,000	64,976
Development Revenues	50,188	39,487	71,915
District Discretionary Development Equalization Grant	39,487	39,487	71,915
Locally Raised Revenues	10,701	0	0
Total Revenue Shares	97,820	58,533	154,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	47,632	11,115	82,466
Development Expenditure			
Domestic Development	50,188	0	71,915
External Financing	0	0	0
Total Expenditure	97,820	11,115	154,381

Vote:568 Mityana District

FY 2021/22

SubCounty/Town Council/Division: Maanyi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,459	14,452	50,993
District Unconditional Grant (Non-Wage)	15,728	10,952	15,413
Locally Raised Revenues	18,731	3,500	35,580
<i>Development Revenues</i>	41,220	35,868	66,023
District Discretionary Development Equalization Grant	35,868	35,868	65,423
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	5,352	0	0
Total Revenue Shares	75,679	50,320	117,015
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,459	7,251	50,993
<i>Development Expenditure</i>			
Domestic Development	41,220	0	66,023
External Financing	0	0	0
Total Expenditure	75,679	7,251	117,015

Vote:568 Mityana District

FY 2021/22

SubCounty/Town Council/Division: Kakindu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,277	12,960	34,198
District Unconditional Grant (Non-Wage)	13,098	10,160	14,580
Locally Raised Revenues	18,179	2,800	19,618
Development Revenues	35,143	32,263	59,133
District Discretionary Development Equalization Grant	32,363	32,263	59,133
District Unconditional Grant (Non-Wage)	1,200	0	0
Locally Raised Revenues	1,580	0	0
Total Revenue Shares	66,420	45,223	93,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,277	6,237	34,198
Development Expenditure			
Domestic Development	35,143	0	59,133
External Financing	0	0	0
Total Expenditure	66,420	6,237	93,331

Vote:568 Mityana District

FY 2021/22

SubCounty/Town Council/Division: Namungo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,881	13,216	40,503
District Unconditional Grant (Non-Wage)	13,698	9,716	13,887
Locally Raised Revenues	22,183	3,500	26,616
Development Revenues	31,892	30,892	56,090
District Discretionary Development Equalization Grant	30,892	30,892	56,090
Locally Raised Revenues	1,000	0	0
Total Revenue Shares	67,773	44,108	96,593
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,881	6,772	40,503
Development Expenditure			
Domestic Development	31,892	0	56,090
External Financing	0	0	0
Total Expenditure	67,773	6,772	96,593

Vote:568 Mityana District**FY 2021/22****SubCounty/Town Council/Division: Bbanda**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,097	13,277	37,603
District Unconditional Grant (Non-Wage)	11,853	8,377	12,039
Locally Raised Revenues	27,245	4,900	25,564
<i>Development Revenues</i>	29,269	26,369	47,975
District Discretionary Development Equalization Grant	26,369	26,369	47,975
Locally Raised Revenues	2,900	0	0
Total Revenue Shares	68,366	39,646	85,578
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,097	10,651	37,603
<i>Development Expenditure</i>			
Domestic Development	29,269	0	47,975
External Financing	0	0	0
Total Expenditure	68,366	10,651	85,578

Vote:568 Mityana District**FY 2021/22****SubCounty/Town Council/Division: Butayunja**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,499	9,519	20,548
District Unconditional Grant (Non-Wage)	9,269	7,419	10,653
Locally Raised Revenues	11,230	2,100	9,895
<i>Development Revenues</i>	24,176	22,976	41,888
District Discretionary Development Equalization Grant	22,976	22,976	41,888
District Unconditional Grant (Non-Wage)	1,200	0	0
Total Revenue Shares	44,675	32,495	62,437
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,499	4,623	20,548
<i>Development Expenditure</i>			
Domestic Development	24,176	0	41,888
External Financing	0	0	0
Total Expenditure	44,675	4,623	62,437

Vote:568 Mityana District

FY 2021/22

SubCounty/Town Council/Division: Bulera

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,314	24,243	74,736
District Unconditional Grant (Non-Wage)	20,157	17,243	20,586
Locally Raised Revenues	44,158	7,000	54,150
Development Revenues	47,710	46,725	85,508
District Discretionary Development Equalization Grant	46,725	46,725	85,508
Locally Raised Revenues	985	0	0
Total Revenue Shares	112,024	70,968	160,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	64,314	11,756	74,736
Development Expenditure			
Domestic Development	47,710	0	85,508
External Financing	0	0	0
Total Expenditure	112,024	11,756	160,244

Vote:568 Mityana District**FY 2021/22****SubCounty/Town Council/Division: Ssekanyonyi****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,578	0	3,160
District Unconditional Grant (Non-Wage)	2,000	0	1,600
Locally Raised Revenues	1,578	0	1,560
Development Revenues	0	0	4,763
District Discretionary Development Equalization Grant	0	0	4,763
Total Revenue Shares	3,578	0	7,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,578	0	3,160
Development Expenditure			
Domestic Development	0	0	4,763
External Financing	0	0	0
Total Expenditure	3,578	0	7,923

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	3,578	0	0	3,578	0	0	0	0	0
Total Cost of Output 06	0	3,578	0	0	3,578	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	3,160	0	0	3,160
Total Cost of Output 09	0	0	0	0	0	0	3,160	0	0	3,160
Total Cost of Class of Output Higher LG Services	0	3,578	0	0	3,578	0	3,160	0	0	3,160

Vote:568 Mityana District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,763	0	4,763
Total Cost of Output 72	0	0	0	0	0	0	0	4,763	0	4,763
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,763	0	4,763
Total cost of Local Government Planning Services	0	3,578	0	0	3,578	0	3,160	4,763	0	7,923
Total cost of Planning	0	3,578	0	0	3,578	0	3,160	4,763	0	7,923

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	0
Locally Raised Revenues	1,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148201 Management of Internal Audit Office										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0

Vote:568 Mityana District

FY 2021/22

148202 Internal Audit

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 02	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Internal Audit Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Internal Audit	0	1,200	0	0	1,200	0	0	0	0	0

Workplan : Trade Industry and Local Development

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	100
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	100

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

068301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	100	0	0	100
--	---	---	---	---	---	---	-----	---	---	-----

Vote:568 Mityana District**FY 2021/22**

227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	100	0	0	100
Total cost of Commercial Services	0	200	0	0	200	0	100	0	0	100
Total cost of Trade Industry and Local Development	0	200	0	0	200	0	100	0	0	100

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,183	9,652	25,602
District Unconditional Grant (Non-Wage)	7,848	9,652	9,736
Locally Raised Revenues	9,335	0	15,866
Development Revenues	2,000	47,741	0
District Discretionary Development Equalization Grant	2,000	47,741	0
Total Revenue Shares	19,183	57,393	25,602
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,183	4,826	25,602
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	19,183	4,826	25,602

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	17,183	0	0	17,183	0	25,602	0	0	25,602
Total Cost of Output 04	0	17,183	0	0	17,183	0	25,602	0	0	25,602
Total Cost of Class of Output Higher LG Services	0	17,183	0	0	17,183	0	25,602	0	0	25,602

Vote:568 Mityana District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of District and Urban Administration	0	17,183	2,000	0	19,183	0	25,602	0	0	25,602
Total cost of Administration	0	17,183	2,000	0	19,183	0	25,602	0	0	25,602

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,672	7,000	24,531
District Unconditional Grant (Non-Wage)	6,178	0	5,135
Locally Raised Revenues	17,494	7,000	19,396
Development Revenues	400	0	0
Locally Raised Revenues	400	0	0
Total Revenue Shares	24,072	7,000	24,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,672	7,000	24,531
Development Expenditure			
Domestic Development	400	0	0
External Financing	0	0	0
Total Expenditure	24,072	7,000	24,531

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,135	0	0	5,135

Vote:568 Mityana District

FY 2021/22

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,396	0	0	1,396
227001 Travel inland	0	4,000	0	0	4,000	0	18,000	0	0	18,000
Total Cost of Output 02	0	4,000	0	0	4,000	0	24,531	0	0	24,531

148103 Budgeting and Planning Services

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	4,161	0	0	4,161	0	0	0	0	0
227001 Travel inland	0	10,512	0	0	10,512	0	0	0	0	0
Total Cost of Output 04	0	14,672	0	0	14,672	0	0	0	0	0

148105 LG Accounting Services

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	23,672	0	0	23,672	0	24,531	0	0	24,531
---	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

148172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	400	0	400	0	0	0	0	0
---	---	---	-----	---	-----	---	---	---	---	---

Total Cost of Output 72	0	0	400	0	400	0	0	0	0	0
--------------------------------	----------	----------	------------	----------	------------	----------	----------	----------	----------	----------

Total Cost of Class of Output Capital Purchases	0	0	400	0	400	0	0	0	0	0
--	----------	----------	------------	----------	------------	----------	----------	----------	----------	----------

Total cost of Financial Management and Accountability(LG)	0	23,672	400	0	24,072	0	24,531	0	0	24,531
--	----------	---------------	------------	----------	---------------	----------	---------------	----------	----------	---------------

Total cost of Finance	0	23,672	400	0	24,072	0	24,531	0	0	24,531
------------------------------	----------	---------------	------------	----------	---------------	----------	---------------	----------	----------	---------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,836	0	8,140
District Unconditional Grant (Non-Wage)	2,900	0	2,100
Locally Raised Revenues	7,936	0	6,040
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,836	0	8,140

Vote:568 Mityana District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,836	0	8,140
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,836	0	8,140

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	8,836	0	0	8,836	0	8,140	0	0	8,140
Total Cost of Output 06	0	8,836	0	0	8,836	0	8,140	0	0	8,140
138207 Standing Committees Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,836	0	0	10,836	0	8,140	0	0	8,140
Total cost of Local Statutory Bodies	0	10,836	0	0	10,836	0	8,140	0	0	8,140
Total cost of Statutory Bodies	0	10,836	0	0	10,836	0	8,140	0	0	8,140

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,410	0	1,660
District Unconditional Grant (Non-Wage)	450	0	400
Locally Raised Revenues	960	0	1,260
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,410	0	1,660

Vote:568 Mityana District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,410	0	1,660
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,410	0	1,660

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	1,410	0	0	1,410	0	1,660	0	0	1,660
Total Cost of Output 01	0	1,410	0	0	1,410	0	1,660	0	0	1,660
Total Cost of Class of Output Higher LG Services	0	1,410	0	0	1,410	0	1,660	0	0	1,660
Total cost of Agricultural Extension Services	0	1,410	0	0	1,410	0	1,660	0	0	1,660
Total cost of Production and Marketing	0	1,410	0	0	1,410	0	1,660	0	0	1,660

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,540	0	2,580
District Unconditional Grant (Non-Wage)	600	0	500
Locally Raised Revenues	940	0	2,080
<i>Development Revenues</i>	0	0	38,223
District Discretionary Development Equalization Grant	0	0	38,223
Total Revenue Shares	1,540	0	40,803
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,540	0	2,580

Vote:568 Mityana District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	38,223
External Financing	0	0	0
Total Expenditure	1,540	0	40,803

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,540	0	0	1,540	0	0	0	0	0
Total Cost of Output 01	0	1,540	0	0	1,540	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,540	0	0	1,540	0	0	0	0	0
Total cost of Primary Healthcare	0	1,540	0	0	1,540	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	2,580	0	0	2,580
Total Cost of Output 01	0	0	0	0	0	0	2,580	0	0	2,580
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,580	0	0	2,580
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	38,223	0	38,223
Total Cost of Output 72	0	0	0	0	0	0	0	38,223	0	38,223
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	38,223	0	38,223
Total cost of Health Management and Supervision	0	0	0	0	0	0	2,580	38,223	0	40,803
Total cost of Health	0	1,540	0	0	1,540	0	2,580	38,223	0	40,803

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
----------------	--------------------------------	---	--------------------------------

Vote:568 Mityana District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	200
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 02	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
Total cost of Pre-Primary and Primary Education	0	200	0	0	200	0	200	0	0	200
Total cost of Education	0	200	0	0	200	0	200	0	0	200

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,300
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	0	0	100
Development Revenues	0	0	0
N/A			

Vote:568 Mityana District

FY 2021/22

Total Revenue Shares	0	0	1,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 08	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	1,300	0	0	1,300
Total cost of Roads and Engineering	0	0	0	0	0	0	1,300	0	0	1,300

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	100	0	100
Locally Raised Revenues	100	0	100
<i>Development Revenues</i>	2,895	0	2,080
District Discretionary Development Equalization Grant	2,895	0	2,080
Total Revenue Shares	2,995	0	2,180
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:568 Mityana District**FY 2021/22**

Non Wage	100	0	100
Development Expenditure			
Domestic Development	2,895	0	2,080
External Financing	0	0	0
Total Expenditure	2,995	0	2,180

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
Total Cost of Output 09	0	100	0	0	100	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	0	0	100

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,895	0	2,895	0	0	2,080	0	2,080
Total Cost of Output 75	0	0	2,895	0	2,895	0	0	2,080	0	2,080
Total Cost of Class of Output Capital Purchases	0	0	2,895	0	2,895	0	0	2,080	0	2,080
Total cost of Natural Resources Management	0	100	2,895	0	2,995	0	100	2,080	0	2,180
Total cost of Natural Resources	0	100	2,895	0	2,995	0	100	2,080	0	2,180

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	0	950
District Unconditional Grant (Non-Wage)	550	0	0
Locally Raised Revenues	1,850	0	950
Development Revenues	42,734	0	41,254
District Discretionary Development Equalization Grant	42,734	0	41,254
Total Revenue Shares	45,134	0	42,204

Vote:568 Mityana District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,400	0	950
<i>Development Expenditure</i>			
Domestic Development	42,734	0	41,254
External Financing	0	0	0
Total Expenditure	45,134	0	42,204

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	950	0	0	950
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
282101 Donations	0	0	42,734	0	42,734	0	0	0	0	0
Total Cost of Output 17	0	2,400	42,734	0	45,134	0	950	0	0	950
Total Cost of Class of Output Higher LG Services	0	2,400	42,734	0	45,134	0	950	0	0	950
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	41,254	0	41,254
Total Cost of Output 72	0	0	0	0	0	0	0	41,254	0	41,254
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	41,254	0	41,254
Total cost of Community Mobilisation and Empowerment	0	2,400	42,734	0	45,134	0	950	41,254	0	42,204
Total cost of Community Based Services	0	2,400	42,734	0	45,134	0	950	41,254	0	42,204

SubCounty/Town Council/Division: Kikandwa

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,787	0	2,132

Vote:568 Mityana District**FY 2021/22**

District Unconditional Grant (Non-Wage)	750	0	2,000
Locally Raised Revenues	2,037	0	132
Development Revenues	0	0	1,438
District Discretionary Development Equalization Grant	0	0	1,438
Total Revenue Shares	2,787	0	3,570
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,787	0	2,132
Development Expenditure			
Domestic Development	0	0	1,438
External Financing	0	0	0
Total Expenditure	2,787	0	3,570

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138305 Project Formulation										
227001 Travel inland	0	2,787	0	0	2,787	0	0	0	0	0
Total Cost of Output 05	0	2,787	0	0	2,787	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	2,132	0	0	2,132
Total Cost of Output 09	0	0	0	0	0	0	2,132	0	0	2,132
Total Cost of Class of Output Higher LG Services	0	2,787	0	0	2,787	0	2,132	0	0	2,132
03 Capital Purchases										
138372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,438	0	1,438
Total Cost of Output 72	0	0	0	0	0	0	0	1,438	0	1,438
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,438	0	1,438
Total cost of Local Government Planning Services	0	2,787	0	0	2,787	0	2,132	1,438	0	3,570
Total cost of Planning	0	2,787	0	0	2,787	0	2,132	1,438	0	3,570

Workplan : Administration

Vote:568 Mityana District**FY 2021/22****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,320	16,360	25,712
District Unconditional Grant (Non-Wage)	4,459	16,360	7,558
Locally Raised Revenues	5,861	0	18,154
Development Revenues	7,595	0	3,247
District Discretionary Development Equalization Grant	0	0	3,247
Locally Raised Revenues	7,595	0	0
Total Revenue Shares	17,915	16,360	28,959
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,320	4,720	25,712
Development Expenditure			
Domestic Development	7,595	0	3,247
External Financing	0	0	0
Total Expenditure	17,915	4,720	28,959

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,320	0	0	10,320	0	25,712	0	0	25,712
Total Cost of Output 04	0	10,320	0	0	10,320	0	25,712	0	0	25,712
Total Cost of Class of Output Higher LG Services	0	10,320	0	0	10,320	0	25,712	0	0	25,712

Vote:568 Mityana District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,595	0	7,595	0	0	3,247	0	3,247
Total Cost of Output 72	0	0	7,595	0	7,595	0	0	3,247	0	3,247
Total Cost of Class of Output Capital Purchases	0	0	7,595	0	7,595	0	0	3,247	0	3,247
Total cost of District and Urban Administration	0	10,320	7,595	0	17,915	0	25,712	3,247	0	28,959
Total cost of Administration	0	10,320	7,595	0	17,915	0	25,712	3,247	0	28,959

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,292	5,600	11,180
District Unconditional Grant (Non-Wage)	2,601	0	3,593
Locally Raised Revenues	5,691	5,600	7,588
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,292	5,600	11,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,292	5,600	11,180
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,292	5,600	11,180

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,593	0	0	3,593

Vote:568 Mityana District

FY 2021/22

227001 Travel inland	0	2,000	0	0	2,000	0	7,588	0	0	7,588
Total Cost of Output 02	0	2,000	0	0	2,000	0	11,180	0	0	11,180
148103 Budgeting and Planning Services										
221014 Bank Charges and other Bank related costs	0	691	0	0	691	0	0	0	0	0
227001 Travel inland	0	2,601	0	0	2,601	0	0	0	0	0
Total Cost of Output 03	0	3,292	0	0	3,292	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,292	0	0	8,292	0	11,180	0	0	11,180
Total cost of Financial Management and Accountability(LG)	0	8,292	0	0	8,292	0	11,180	0	0	11,180
Total cost of Finance	0	8,292	0	0	8,292	0	11,180	0	0	11,180

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,798	0	10,427
District Unconditional Grant (Non-Wage)	4,709	0	4,476
Locally Raised Revenues	7,089	0	5,951
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,798	0	10,427
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,798	0	10,427
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,798	0	10,427

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	6,560	0	0	6,560	0	10,427	0	0	10,427
Total Cost of Output 06	0	6,560	0	0	6,560	0	10,427	0	0	10,427
138207 Standing Committees Services										
227001 Travel inland	0	5,238	0	0	5,238	0	0	0	0	0
Total Cost of Output 07	0	5,238	0	0	5,238	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,798	0	0	11,798	0	10,427	0	0	10,427
Total cost of Local Statutory Bodies	0	11,798	0	0	11,798	0	10,427	0	0	10,427
Total cost of Statutory Bodies	0	11,798	0	0	11,798	0	10,427	0	0	10,427

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	470	0	0
Locally Raised Revenues	470	0	0
Development Revenues	11,969	0	14,725
District Discretionary Development Equalization Grant	7,969	0	14,725
District Unconditional Grant (Non-Wage)	4,000	0	0
Total Revenue Shares	12,439	0	14,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	470	0	0
Development Expenditure			
Domestic Development	11,969	0	14,725
External Financing	0	0	0
Total Expenditure	12,439	0	14,725

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	470	0	0	470	0	0	0	0	0
Total Cost of Output 01	0	470	0	0	470	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	470	0	0	470	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	11,969	0	11,969	0	0	14,725	0	14,725
Total Cost of Output 75	0	0	11,969	0	11,969	0	0	14,725	0	14,725
Total Cost of Class of Output Capital Purchases	0	0	11,969	0	11,969	0	0	14,725	0	14,725
Total cost of Agricultural Extension Services	0	470	11,969	0	12,439	0	0	14,725	0	14,725
Total cost of Production and Marketing	0	470	11,969	0	12,439	0	0	14,725	0	14,725

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	1,750
District Unconditional Grant (Non-Wage)	950	0	1,250
Locally Raised Revenues	1,050	0	500
Development Revenues	510	0	29,783
District Discretionary Development Equalization Grant	0	0	29,783
District Unconditional Grant (Non-Wage)	510	0	0
Total Revenue Shares	2,510	0	31,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	1,750
Development Expenditure			
Domestic Development	510	0	29,783

Vote:568 Mityana District

FY 2021/22

External Financing	0	0	0
Total Expenditure	2,510	0	31,533

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 01	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	510	0	510	0	0	0	0	0
Total Cost of Output 72	0	0	510	0	510	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	510	0	510	0	0	0	0	0
Total cost of Primary Healthcare	0	2,000	510	0	2,510	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	1,750	0	0	1,750
Total Cost of Output 01	0	0	0	0	0	0	1,750	0	0	1,750
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,750	0	0	1,750
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	29,783	0	29,783
Total Cost of Output 72	0	0	0	0	0	0	0	29,783	0	29,783
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	29,783	0	29,783
Total cost of Health Management and Supervision	0	0	0	0	0	0	1,750	29,783	0	31,533
Total cost of Health	0	2,000	510	0	2,510	0	1,750	29,783	0	31,533

Vote:568 Mityana District**FY 2021/22****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	0	833
District Unconditional Grant (Non-Wage)	0	0	833
Locally Raised Revenues	650	0	0
Development Revenues	4,500	0	5,100
District Discretionary Development Equalization Grant	0	0	5,100
District Unconditional Grant (Non-Wage)	1,340	0	0
Locally Raised Revenues	3,160	0	0
Total Revenue Shares	5,150	0	5,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	0	833
Development Expenditure			
Domestic Development	4,500	0	5,100
External Financing	0	0	0
Total Expenditure	5,150	0	5,933

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	350	0	0	350	0	833	0	0	833
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	650	0	0	650	0	833	0	0	833
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	833	0	0	833

Vote:568 Mityana District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,100	0	5,100
Total Cost of Output 80	0	0	0	0	0	0	0	5,100	0	5,100
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Output 83	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,500	0	4,500	0	0	5,100	0	5,100
Total cost of Pre-Primary and Primary Education	0	650	4,500	0	5,150	0	833	5,100	0	5,933
Total cost of Education	0	650	4,500	0	5,150	0	833	5,100	0	5,933

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,311	46,386	29,096
District Discretionary Development Equalization Grant	21,311	46,386	29,096
Total Revenue Shares	21,311	46,386	29,096
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,311	0	29,096
External Financing	0	0	0
Total Expenditure	21,311	0	29,096

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	21,311	0	21,311	0	0	29,096	0	29,096
Total Cost of Output 80	0	0	21,311	0	21,311	0	0	29,096	0	29,096
Total Cost of Class of Output Capital Purchases	0	0	21,311	0	21,311	0	0	29,096	0	29,096
Total cost of District, Urban and Community Access Roads	0	0	21,311	0	21,311	0	0	29,096	0	29,096
Total cost of Roads and Engineering	0	0	21,311	0	21,311	0	0	29,096	0	29,096

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,105	0	1,105
District Discretionary Development Equalization Grant	1,105	0	1,105
Total Revenue Shares	1,105	0	1,105
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,105	0	1,105
External Financing	0	0	0
Total Expenditure	1,105	0	1,105

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,105	0	1,105
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,105	0	1,105	0	0	0	0	0
Total Cost of Output 75	0	0	1,105	0	1,105	0	0	1,105	0	1,105
Total Cost of Class of Output Capital Purchases	0	0	1,105	0	1,105	0	0	1,105	0	1,105
Total cost of Natural Resources Management	0	0	1,105	0	1,105	0	0	1,105	0	1,105
Total cost of Natural Resources	0	0	1,105	0	1,105	0	0	1,105	0	1,105

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,250	0	1,841
District Unconditional Grant (Non-Wage)	700	0	646
Locally Raised Revenues	1,550	0	1,195
Development Revenues	16,001	0	0
District Discretionary Development Equalization Grant	16,001	0	0
Total Revenue Shares	18,251	0	1,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,250	0	1,841
Development Expenditure			
Domestic Development	16,001	0	0
External Financing	0	0	0
Total Expenditure	18,251	0	1,841

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,195	0	0	1,195
227001 Travel inland	0	2,250	0	0	2,250	0	646	0	0	646
Total Cost of Output 17	0	2,250	0	0	2,250	0	1,841	0	0	1,841
Total Cost of Class of Output Higher LG Services	0	2,250	0	0	2,250	0	1,841	0	0	1,841
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	16,001	0	16,001	0	0	0	0	0
Total Cost of Output 75	0	0	16,001	0	16,001	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,001	0	16,001	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,250	16,001	0	18,251	0	1,841	0	0	1,841
Total cost of Community Based Services	0	2,250	16,001	0	18,251	0	1,841	0	0	1,841

SubCounty/Town Council/Division: Busunju Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,030	0	0
Locally Raised Revenues	4,230	0	0
Urban Unconditional Grant (Non-Wage)	800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,030	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,030	0	0
Development Expenditure			

Vote:568 Mityana District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,030	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	5,030	0	0	5,030	0	0	0	0	0
Total Cost of Output 06	0	5,030	0	0	5,030	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,030	0	0	5,030	0	0	0	0	0
Total cost of Local Government Planning Services	0	5,030	0	0	5,030	0	0	0	0	0
Total cost of Planning	0	5,030	0	0	5,030	0	0	0	0	0

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,106	0	0
Locally Raised Revenues	2,350	0	0
Urban Unconditional Grant (Non-Wage)	756	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,106	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,106	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,106	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148201 Management of Internal Audit Office										
227001 Travel inland	0	1,096	0	0	1,096	0	0	0	0	0
Total Cost of Output 01	0	1,096	0	0	1,096	0	0	0	0	0
148202 Internal Audit										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
148203 Sector Capacity Development										
221002 Workshops and Seminars	0	410	0	0	410	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 03	0	1,010	0	0	1,010	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,106	0	0	3,106	0	0	0	0	0
Total cost of Internal Audit Services	0	3,106	0	0	3,106	0	0	0	0	0
Total cost of Internal Audit	0	3,106	0	0	3,106	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	503,390	397,392	92,131
Locally Raised Revenues	46,948	0	59,432
Urban Unconditional Grant (Non-Wage)	11,067	24,105	32,699
Urban Unconditional Grant (Wage)	445,375	373,287	0
Development Revenues	14,703	12,844	14,725
Locally Raised Revenues	10,200	0	0
Urban Discretionary Development Equalization Grant	4,503	12,844	14,725
Total Revenue Shares	518,094	410,236	106,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	445,375	0	0
Non Wage	58,015	8,129	92,131
Development Expenditure			
Domestic Development	14,703	6,422	14,725

Vote:568 Mityana District

FY 2021/22

External Financing	0	0	0
Total Expenditure	518,094	14,551	106,856

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	445,375	0	0	0	445,375	0	0	0	0	0
227001 Travel inland	0	58,015	0	0	58,015	0	92,131	0	0	92,131
Total Cost of Output 04	445,375	58,015	0	0	503,390	0	92,131	0	0	92,131
Total Cost of Class of Output Higher LG Services	445,375	58,015	0	0	503,390	0	92,131	0	0	92,131
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,703	0	14,703	0	0	14,725	0	14,725
Total Cost of Output 72	0	0	14,703	0	14,703	0	0	14,725	0	14,725
Total Cost of Class of Output Capital Purchases	0	0	14,703	0	14,703	0	0	14,725	0	14,725
Total cost of District and Urban Administration	445,375	58,015	14,703	0	518,094	0	92,131	14,725	0	106,856
Total cost of Administration	445,375	58,015	14,703	0	518,094	0	92,131	14,725	0	106,856

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,491	21,000	0
Locally Raised Revenues	17,528	21,000	0
Urban Unconditional Grant (Non-Wage)	8,963	0	0
Development Revenues	2,300	0	0
Locally Raised Revenues	1,800	0	0
Urban Unconditional Grant (Non-Wage)	500	0	0
Total Revenue Shares	28,791	21,000	0

Vote:568 Mityana District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,491	21,000	0
<i>Development Expenditure</i>			
Domestic Development	2,300	0	0
External Financing	0	0	0
Total Expenditure	28,791	21,000	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	6,000	0	0	6,000	0	0	0	0	0
148103 Budgeting and Planning Services										
222003 Information and communications technology (ICT)	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	3,400	0	0	3,400	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	8,928	0	0	8,928	0	0	0	0	0
Total Cost of Output 04	0	8,928	0	0	8,928	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	563	0	0	563	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	5,563	0	0	5,563	0	0	0	0	0
148107 Sector Capacity Development										
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,491	0	0	26,491	0	0	0	0	0

Vote:568 Mityana District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,300	0	2,300	0	0	0	0	0
Total Cost of Output 72	0	0	2,300	0	2,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,300	0	2,300	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	26,491	2,300	0	28,791	0	0	0	0	0
Total cost of Finance	0	26,491	2,300	0	28,791	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,091	0	0
Locally Raised Revenues	30,091	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	30,091	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,091	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	30,091	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
227001 Travel inland	0	1,551	0	0	1,551	0	0	0	0	0
Total Cost of Output 01	0	1,551	0	0	1,551	0	0	0	0	0

Vote:568 Mityana District

FY 2021/22

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,584	0	0	3,584	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	790	0	0	790	0	0	0	0	0
227001 Travel inland	0	4,626	0	0	4,626	0	0	0	0	0
Total Cost of Output 06	0	19,000	0	0	19,000	0	0	0	0	0

138207 Standing Committees Services

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

Total Cost of Class of Output Higher LG Services	0	30,091	0	0	30,091	0	0	0	0	0
---	----------	---------------	----------	----------	---------------	----------	----------	----------	----------	----------

Total cost of Local Statutory Bodies	0	30,091	0	0	30,091	0	0	0	0	0
---	----------	---------------	----------	----------	---------------	----------	----------	----------	----------	----------

Total cost of Statutory Bodies	0	30,091	0	0	30,091	0	0	0	0	0
---------------------------------------	----------	---------------	----------	----------	---------------	----------	----------	----------	----------	----------

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,751	0	0
Locally Raised Revenues	7,280	0	0
Urban Unconditional Grant (Non-Wage)	1,471	0	0
Development Revenues	3,200	0	0
Locally Raised Revenues	1,000	0	0
Urban Discretionary Development Equalization Grant	1,800	0	0
Urban Unconditional Grant (Non-Wage)	400	0	0
Total Revenue Shares	11,951	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,751	0	0
Development Expenditure			
Domestic Development	3,200	0	0
External Financing	0	0	0
Total Expenditure	11,951	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
224006 Agricultural Supplies	0	8,751	0	0	8,751	0	0	0	0	0
Total Cost of Output 01	0	8,751	0	0	8,751	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,751	0	0	8,751	0	0	0	0	0
03 Capital Purchases										
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	3,200	0	3,200	0	0	0	0	0
Total Cost of Output 75	0	0	3,200	0	3,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,200	0	3,200	0	0	0	0	0
Total cost of Agricultural Extension Services	0	8,751	3,200	0	11,951	0	0	0	0	0
Total cost of Production and Marketing	0	8,751	3,200	0	11,951	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,731	0	0
Locally Raised Revenues	14,381	0	0
Urban Unconditional Grant (Non-Wage)	2,350	0	0
Development Revenues	16,684	0	0
Locally Raised Revenues	8,500	0	0
Urban Discretionary Development Equalization Grant	8,184	0	0
Total Revenue Shares	33,415	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,731	0	0
Development Expenditure			
Domestic Development	16,684	0	0

Vote:568 Mityana District

FY 2021/22

External Financing	0	0	0
Total Expenditure	33,415	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	16,731	0	0	16,731	0	0	0	0	0
Total Cost of Output 01	0	16,731	0	0	16,731	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,731	0	0	16,731	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,684	0	16,684	0	0	0	0	0
Total Cost of Output 72	0	0	16,684	0	16,684	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,684	0	16,684	0	0	0	0	0
Total cost of Primary Healthcare	0	16,731	16,684	0	33,415	0	0	0	0	0
Total cost of Health	0	16,731	16,684	0	33,415	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,050	0	0
Locally Raised Revenues	1,650	0	0
Urban Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,050	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,050	0	0

Vote:568 Mityana District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,050	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 02	0	2,050	0	0	2,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,050	0	0	2,050	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,050	0	0	2,050	0	0	0	0	0
Total cost of Education	0	2,050	0	0	2,050	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,160	0	0
Locally Raised Revenues	1,200	0	0
Urban Unconditional Grant (Non-Wage)	960	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,160	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,160	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:568 Mityana District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	2,160	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	2,160	0	0	2,160	0	0	0	0	0
Total Cost of Output 04	0	2,160	0	0	2,160	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,160	0	0	2,160	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,160	0	0	2,160	0	0	0	0	0
Total cost of Roads and Engineering	0	2,160	0	0	2,160	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,850	0	0
Locally Raised Revenues	5,440	0	0
Urban Unconditional Grant (Non-Wage)	1,410	0	0
Development Revenues	4,000	0	4,282
Locally Raised Revenues	4,000	0	0
Urban Discretionary Development Equalization Grant	0	0	4,282
Total Revenue Shares	10,850	0	4,282
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,850	0	0
Development Expenditure			
Domestic Development	4,000	0	4,282
External Financing	0	0	0
Total Expenditure	10,850	0	4,282

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	6,850	0	0	6,850	0	0	0	0	0
Total Cost of Output 09	0	6,850	0	0	6,850	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,850	0	0	6,850	0	0	0	0	0
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	4,282	0	4,282
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	4,282	0	4,282
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	4,282	0	4,282
Total cost of Natural Resources Management	0	6,850	4,000	0	10,850	0	0	4,282	0	4,282
Total cost of Natural Resources	0	6,850	4,000	0	10,850	0	0	4,282	0	4,282

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,990	0	0
Locally Raised Revenues	550	0	0
Urban Unconditional Grant (Non-Wage)	3,440	0	0
Development Revenues	4,779	0	0
Urban Discretionary Development Equalization Grant	4,779	0	0
Total Revenue Shares	8,769	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,990	0	0
Development Expenditure			
Domestic Development	4,779	0	0

Vote:568 Mityana District

FY 2021/22

External Financing	0	0	0
Total Expenditure	8,769	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,990	0	0	3,990	0	0	0	0	0
282101 Donations	0	0	4,779	0	4,779	0	0	0	0	0
Total Cost of Output 17	0	3,990	4,779	0	8,769	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,990	4,779	0	8,769	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,990	4,779	0	8,769	0	0	0	0	0
Total cost of Community Based Services	0	3,990	4,779	0	8,769	0	0	0	0	0

SubCounty/Town Council/Division: Kalangalo

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,408	0	0
District Unconditional Grant (Non-Wage)	2,408	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,408	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,408	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,408	0	0

Vote:568 Mityana District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	2,408	0	0	2,408	0	0	0	0	0
Total Cost of Output 06	0	2,408	0	0	2,408	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,408	0	0	2,408	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,408	0	0	2,408	0	0	0	0	0
Total cost of Planning	0	2,408	0	0	2,408	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,686	32,713	12,834
District Unconditional Grant (Non-Wage)	2,000	32,713	0
Locally Raised Revenues	7,686	0	12,834
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,686	32,713	12,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,686	12,838	12,834
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,686	12,838	12,834

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,686	0	0	9,686	0	12,834	0	0	12,834
Total Cost of Output 04	0	9,686	0	0	9,686	0	12,834	0	0	12,834
Total Cost of Class of Output Higher LG Services	0	9,686	0	0	9,686	0	12,834	0	0	12,834
Total cost of District and Urban Administration	0	9,686	0	0	9,686	0	12,834	0	0	12,834
Total cost of Administration	0	9,686	0	0	9,686	0	12,834	0	0	12,834

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,629	5,600	25,629
District Unconditional Grant (Non-Wage)	3,679	0	8,950
Locally Raised Revenues	23,950	5,600	16,679
Development Revenues	0	0	0
N/A			
Total Revenue Shares	27,629	5,600	25,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,629	5,600	25,629
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	27,629	5,600	25,629

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,679	0	0	1,679
222003 Information and communications technology (ICT)	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	8,950	0	0	8,950
Total Cost of Output 02	0	5,000	0	0	5,000	0	25,629	0	0	25,629
148103 Budgeting and Planning Services										
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	5,023	0	0	5,023	0	0	0	0	0
227001 Travel inland	0	3,679	0	0	3,679	0	0	0	0	0
Total Cost of Output 04	0	8,702	0	0	8,702	0	0	0	0	0
148105 LG Accounting Services										
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	5,000	0	0	5,000	0	0	0	0	0
148107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	4,927	0	0	4,927	0	0	0	0	0
Total Cost of Output 08	0	4,927	0	0	4,927	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	27,629	0	0	27,629	0	25,629	0	0	25,629
Total cost of Financial Management and Accountability(LG)	0	27,629	0	0	27,629	0	25,629	0	0	25,629
Total cost of Finance	0	27,629	0	0	27,629	0	25,629	0	0	25,629

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:568 Mityana District

FY 2021/22

Recurrent Revenues	5,160	0	10,740
District Unconditional Grant (Non-Wage)	3,880	0	3,680
Locally Raised Revenues	1,280	0	7,060
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,160	0	10,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,160	0	10,740
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,160	0	10,740

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	2,960	0	0	2,960	0	10,740	0	0	10,740
Total Cost of Output 06	0	2,960	0	0	2,960	0	10,740	0	0	10,740
138207 Standing Committees Services										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 07	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,160	0	0	5,160	0	10,740	0	0	10,740
Total cost of Local Statutory Bodies	0	5,160	0	0	5,160	0	10,740	0	0	10,740
Total cost of Statutory Bodies	0	5,160	0	0	5,160	0	10,740	0	0	10,740

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,164	0	2,200
District Unconditional Grant (Non-Wage)	72	0	500

Vote:568 Mityana District

FY 2021/22

Locally Raised Revenues	1,092	0	1,700
Development Revenues	0	0	14,000
District Discretionary Development Equalization Grant	0	0	14,000
Total Revenue Shares	1,164	0	16,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,164	0	2,200
Development Expenditure			
Domestic Development	0	0	14,000
External Financing	0	0	0
Total Expenditure	1,164	0	16,200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,164	0	0	1,164	0	2,200	0	0	2,200
Total Cost of Output 01	0	1,164	0	0	1,164	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	1,164	0	0	1,164	0	2,200	0	0	2,200
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 75	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,000	0	14,000
Total cost of Agricultural Extension Services	0	1,164	0	0	1,164	0	2,200	14,000	0	16,200
Total cost of Production and Marketing	0	1,164	0	0	1,164	0	2,200	14,000	0	16,200

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:568 Mityana District**FY 2021/22**

Recurrent Revenues	3,541	0	2,241
District Unconditional Grant (Non-Wage)	3,541	0	800
Locally Raised Revenues	0	0	1,441
Development Revenues	8,000	0	24,394
District Discretionary Development Equalization Grant	8,000	0	24,394
Total Revenue Shares	11,541	0	26,635
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,541	0	2,241
Development Expenditure			
Domestic Development	8,000	0	24,394
External Financing	0	0	0
Total Expenditure	11,541	0	26,635

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	3,541	0	0	3,541	0	0	0	0	0
Total Cost of Output 01	0	3,541	0	0	3,541	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,541	0	0	3,541	0	0	0	0	0
03 Capital Purchases										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Primary Healthcare	0	3,541	8,000	0	11,541	0	0	0	0	0

Vote:568 Mityana District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	2,241	0	0	2,241
Total Cost of Output 01	0	0	0	0	0	0	2,241	0	0	2,241
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,241	0	0	2,241
03 Capital Purchases										
088372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	24,394	0	24,394
Total Cost of Output 72	0	0	0	0	0	0	0	24,394	0	24,394
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,394	0	24,394
Total cost of Health Management and Supervision	0	0	0	0	0	0	2,241	24,394	0	26,635
Total cost of Health	0	3,541	8,000	0	11,541	0	2,241	24,394	0	26,635

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,560	0	1,700
District Unconditional Grant (Non-Wage)	360	0	0
Locally Raised Revenues	1,200	0	1,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,560	0	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,560	0	1,700
Development Expenditure			
Domestic Development	0	0	0

Vote:568 Mityana District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	1,560	0	1,700

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,560	0	0	1,560	0	1,700	0	0	1,700
Total Cost of Output 02	0	1,560	0	0	1,560	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	1,560	0	0	1,560	0	1,700	0	0	1,700
Total cost of Pre-Primary and Primary Education	0	1,560	0	0	1,560	0	1,700	0	0	1,700
Total cost of Education	0	1,560	0	0	1,560	0	1,700	0	0	1,700

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,344
Locally Raised Revenues	0	0	2,344
Development Revenues	38,486	47,517	45,655
District Discretionary Development Equalization Grant	37,441	47,517	45,655
Locally Raised Revenues	1,045	0	0
Total Revenue Shares	38,486	47,517	47,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,344
Development Expenditure			
Domestic Development	38,486	0	45,655
External Financing	0	0	0
Total Expenditure	38,486	0	47,999

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	2,344	0	0	2,344
Total Cost of Output 08	0	0	0	0	0	0	2,344	0	0	2,344
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,344	0	0	2,344
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	38,486	0	38,486	0	0	45,655	0	45,655
Total Cost of Output 80	0	0	38,486	0	38,486	0	0	45,655	0	45,655
Total Cost of Class of Output Capital Purchases	0	0	38,486	0	38,486	0	0	45,655	0	45,655
Total cost of District, Urban and Community Access Roads	0	0	38,486	0	38,486	0	2,344	45,655	0	47,999
Total cost of Roads and Engineering	0	0	38,486	0	38,486	0	2,344	45,655	0	47,999

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	700
District Unconditional Grant (Non-Wage)	292	0	0
Locally Raised Revenues	708	0	700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	700
Development Expenditure			
Domestic Development	0	0	0

Vote:568 Mityana District

FY 2021/22

External Financing	0	0	0
Total Expenditure	1,000	0	700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of Output 09	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	700	0	0	700
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	700	0	0	700
Total cost of Natural Resources	0	1,000	0	0	1,000	0	700	0	0	700

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,262	0	3,823
District Unconditional Grant (Non-Wage)	4,248	0	0
Locally Raised Revenues	1,014	0	3,823
Development Revenues	2,076	0	9,610
District Discretionary Development Equalization Grant	2,076	0	2,676
District Unconditional Grant (Non-Wage)	0	0	6,934
Total Revenue Shares	7,338	0	13,433
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,262	0	3,823
Development Expenditure			
Domestic Development	2,076	0	9,610
External Financing	0	0	0
Total Expenditure	7,338	0	13,433

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	3,823	0	0	3,823
227001 Travel inland	0	5,262	0	0	5,262	0	0	0	0	0
282101 Donations	0	0	2,076	0	2,076	0	0	0	0	0
Total Cost of Output 17	0	5,262	2,076	0	7,338	0	3,823	0	0	3,823
Total Cost of Class of Output Higher LG Services	0	5,262	2,076	0	7,338	0	3,823	0	0	3,823
03 Capital Purchases										
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,610	0	9,610
Total Cost of Output 72	0	0	0	0	0	0	0	9,610	0	9,610
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,610	0	9,610
Total cost of Community Mobilisation and Empowerment	0	5,262	2,076	0	7,338	0	3,823	9,610	0	13,433
Total cost of Community Based Services	0	5,262	2,076	0	7,338	0	3,823	9,610	0	13,433

SubCounty/Town Council/Division: Malangala

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	1,361
District Unconditional Grant (Non-Wage)	400	0	500
Locally Raised Revenues	1,600	0	861
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	2,000	0	5,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	1,361

Vote:568 Mityana District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	2,000	0	5,361

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	2,000	0	0	2,000	0	1,361	0	0	1,361
Total Cost of Output 09		0	2,000	0	0	2,000	0	1,361	0	0	1,361
Total Cost of Class of Output Higher LG Services		0	2,000	0	0	2,000	0	1,361	0	0	1,361
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72		0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Local Government Planning Services		0	2,000	0	0	2,000	0	1,361	4,000	0	5,361
Total cost of Planning		0	2,000	0	0	2,000	0	1,361	4,000	0	5,361

Workplan : Internal Audit

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:568 Mityana District

FY 2021/22

Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Internal Audit Services	0	200	0	0	200	0	0	0	0	0
Total cost of Internal Audit	0	200	0	0	200	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,913	12,046	28,784
District Unconditional Grant (Non-Wage)	5,779	12,046	8,499
Locally Raised Revenues	4,134	0	20,285
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,913	12,046	28,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,913	4,115	28,784
Development Expenditure			
Domestic Development	0	0	0

Vote:568 Mityana District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	9,913	4,115	28,784

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,913	0	0	9,913	0	28,784	0	0	28,784
Total Cost of Output 04	0	9,913	0	0	9,913	0	28,784	0	0	28,784
Total Cost of Class of Output Higher LG Services	0	9,913	0	0	9,913	0	28,784	0	0	28,784
Total cost of District and Urban Administration	0	9,913	0	0	9,913	0	28,784	0	0	28,784
Total cost of Administration	0	9,913	0	0	9,913	0	28,784	0	0	28,784

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,856	7,000	23,481
District Unconditional Grant (Non-Wage)	5,765	0	2,249
Locally Raised Revenues	5,091	7,000	21,231
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,856	7,000	23,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,856	7,000	23,481
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,856	7,000	23,481

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,249	0	0	2,249
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,231	0	0	1,231
227001 Travel inland	0	3,000	0	0	3,000	0	20,000	0	0	20,000
Total Cost of Output 02	0	3,000	0	0	3,000	0	23,481	0	0	23,481
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,091	0	0	2,091	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	765	0	0	765	0	0	0	0	0
Total Cost of Output 03	0	2,856	0	0	2,856	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
148107 Sector Capacity Development										
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,856	0	0	10,856	0	23,481	0	0	23,481
Total cost of Financial Management and Accountability(LG)	0	10,856	0	0	10,856	0	23,481	0	0	23,481
Total cost of Finance	0	10,856	0	0	10,856	0	23,481	0	0	23,481

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,323	0	12,200
District Unconditional Grant (Non-Wage)	1,400	0	3,390
Locally Raised Revenues	8,923	0	8,810
Development Revenues	300	0	0
Locally Raised Revenues	300	0	0
Total Revenue Shares	10,623	0	12,200

Vote:568 Mityana District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,323	0	12,200
<i>Development Expenditure</i>			
Domestic Development	300	0	0
External Financing	0	0	0
Total Expenditure	10,623	0	12,200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	5,220	0	0	5,220	0	12,200	0	0	12,200
Total Cost of Output 06	0	6,820	0	0	6,820	0	12,200	0	0	12,200
138207 Standing Committees Services										
221009 Welfare and Entertainment	0	503	0	0	503	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,503	0	0	3,503	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,323	0	0	10,323	0	12,200	0	0	12,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 72	0	0	300	0	300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	300	0	300	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,323	300	0	10,623	0	12,200	0	0	12,200
Total cost of Statutory Bodies	0	10,323	300	0	10,623	0	12,200	0	0	12,200

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
----------------	--------------------------------	---	--------------------------------

Vote:568 Mityana District

FY 2021/22

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,460	0	900
District Unconditional Grant (Non-Wage)	880	0	400
Locally Raised Revenues	580	0	500
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	6,460	0	900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,460	0	900
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	6,460	0	900

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,460	0	0	1,460	0	900	0	0	900
Total Cost of Output 01	0	1,460	0	0	1,460	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	1,460	0	0	1,460	0	900	0	0	900
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,460	5,000	0	6,460	0	900	0	0	900
Total cost of Production and Marketing	0	1,460	5,000	0	6,460	0	900	0	0	900

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:568 Mityana District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,580	0	8,781
District Unconditional Grant (Non-Wage)	800	0	235
Locally Raised Revenues	4,780	0	8,546
Development Revenues	0	0	28,126
District Discretionary Development Equalization Grant	0	0	28,126
Total Revenue Shares	5,580	0	36,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,580	0	8,781
Development Expenditure			
Domestic Development	0	0	28,126
External Financing	0	0	0
Total Expenditure	5,580	0	36,906

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	5,580	0	0	5,580	0	0	0	0	0
Total Cost of Output 01	0	5,580	0	0	5,580	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,580	0	0	5,580	0	0	0	0	0
Total cost of Primary Healthcare	0	5,580	0	0	5,580	0	0	0	0	0

Vote:568 Mityana District

FY 2021/22

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	8,781	0	0	8,781
Total Cost of Output 01	0	0	0	0	0	0	8,781	0	0	8,781
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,781	0	0	8,781
03 Capital Purchases										
088372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	28,126	0	28,126
Total Cost of Output 72	0	0	0	0	0	0	0	28,126	0	28,126
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	28,126	0	28,126
Total cost of Health Management and Supervision	0	0	0	0	0	0	8,781	28,126	0	36,906
Total cost of Health	0	5,580	0	0	5,580	0	8,781	28,126	0	36,906

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	940	0	1,267
District Unconditional Grant (Non-Wage)	400	0	467
Locally Raised Revenues	540	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	940	0	1,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	940	0	1,267
Development Expenditure			
Domestic Development	0	0	0

Vote:568 Mityana District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	940	0	1,267

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	940	0	0	940	0	1,267	0	0	1,267
Total Cost of Output 02	0	940	0	0	940	0	1,267	0	0	1,267
Total Cost of Class of Output Higher LG Services	0	940	0	0	940	0	1,267	0	0	1,267
Total cost of Pre-Primary and Primary Education	0	940	0	0	940	0	1,267	0	0	1,267
Total cost of Education	0	940	0	0	940	0	1,267	0	0	1,267

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	800
District Unconditional Grant (Non-Wage)	1,000	0	400
Locally Raised Revenues	500	0	400
Development Revenues	29,487	39,487	36,289
District Discretionary Development Equalization Grant	29,487	39,487	36,289
Total Revenue Shares	30,987	39,487	37,089
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	800
Development Expenditure			
Domestic Development	29,487	0	36,289
External Financing	0	0	0
Total Expenditure	30,987	0	37,089

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	400	0	0	400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	29,487	0	29,487	0	0	36,289	0	36,289
Total Cost of Output 80	0	0	29,487	0	29,487	0	0	36,289	0	36,289
Total Cost of Class of Output Capital Purchases	0	0	29,487	0	29,487	0	0	36,289	0	36,289
Total cost of District, Urban and Community Access Roads	0	1,500	29,487	0	30,987	0	400	36,289	0	36,689
Total cost of Roads and Engineering	0	1,500	29,487	0	30,987	0	400	36,289	0	36,689

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	563
Locally Raised Revenues	200	0	563
Development Revenues	0	0	3,500
District Discretionary Development Equalization Grant	0	0	3,500
Total Revenue Shares	200	0	4,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	563
Development Expenditure			

Vote:568 Mityana District**FY 2021/22**

Domestic Development	0	0	3,500
External Financing	0	0	0
Total Expenditure	200	0	4,063

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	563	0	0	563
Total Cost of Output 02	0	0	0	0	0	0	563	0	0	563
098104 Promotion of Community Based Management										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	563	0	0	563
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098184 Construction of piped water supply system										
312104 Other Structures	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 84	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Rural Water Supply and Sanitation	0	200	0	0	200	0	563	3,500	0	4,063
Total cost of Water	0	200	0	0	200	0	563	3,500	0	4,063

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	900
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	200	0	800
Development Revenues	10,401	0	0
Locally Raised Revenues	10,401	0	0
Total Revenue Shares	10,601	0	900

Vote:568 Mityana District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	900
<i>Development Expenditure</i>			
Domestic Development	10,401	0	0
External Financing	0	0	0
Total Expenditure	10,601	0	900

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	200	0	0	200	0	900	0	0	900
Total Cost of Output 09	0	200	0	0	200	0	900	0	0	900
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	900	0	0	900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

098375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,401	0	10,401	0	0	0	0	0
Total Cost of Output 75	0	0	10,401	0	10,401	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,401	0	10,401	0	0	0	0	0
Total cost of Natural Resources Management	0	200	10,401	0	10,601	0	900	0	0	900
Total cost of Natural Resources	0	200	10,401	0	10,601	0	900	0	0	900

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,460	0	3,430
District Unconditional Grant (Non-Wage)	780	0	1,250
Locally Raised Revenues	3,680	0	2,180
<i>Development Revenues</i>	5,000	0	0

Vote:568 Mityana District**FY 2021/22**

District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	9,460	0	3,430
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,460	0	3,430
<i>Development Expenditure</i>			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	9,460	0	3,430

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	2,180	0	0	2,180
227001 Travel inland	0	4,460	0	0	4,460	0	1,250	0	0	1,250
282101 Donations	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 17	0	4,460	5,000	0	9,460	0	3,430	0	0	3,430
Total Cost of Class of Output Higher LG Services	0	4,460	5,000	0	9,460	0	3,430	0	0	3,430
Total cost of Community Mobilisation and Empowerment	0	4,460	5,000	0	9,460	0	3,430	0	0	3,430
Total cost of Community Based Services	0	4,460	5,000	0	9,460	0	3,430	0	0	3,430

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,050	0	4,810
District Unconditional Grant (Non-Wage)	0	0	1,600
Locally Raised Revenues	1,050	0	3,210
<i>Development Revenues</i>	1,000	0	3,511

Vote:568 Mityana District

FY 2021/22

District Discretionary Development Equalization Grant	1,000	0	3,511
Total Revenue Shares	2,050	0	8,321
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,050	0	4,810
<i>Development Expenditure</i>			
Domestic Development	1,000	0	3,511
External Financing	0	0	0
Total Expenditure	2,050	0	8,321

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138306 Development Planning											
227001 Travel inland		0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 06		0	1,050	0	0	1,050	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans											
227001 Travel inland		0	0	0	0	0	0	4,810	0	0	4,810
Total Cost of Output 09		0	0	0	0	0	0	4,810	0	0	4,810
Total Cost of Class of Output Higher LG Services		0	1,050	0	0	1,050	0	4,810	0	0	4,810
03 Capital Purchases											
138372 Administrative Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	3,511	0	3,511
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72		0	0	1,000	0	1,000	0	0	3,511	0	3,511
Total Cost of Class of Output Capital Purchases		0	0	1,000	0	1,000	0	0	3,511	0	3,511
Total cost of Local Government Planning Services		0	1,050	1,000	0	2,050	0	4,810	3,511	0	8,321
Total cost of Planning		0	1,050	1,000	0	2,050	0	4,810	3,511	0	8,321

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:568 Mityana District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,973	10,952	11,090
District Unconditional Grant (Non-Wage)	4,286	10,952	4,800
Locally Raised Revenues	4,687	0	6,290
Development Revenues	3,700	0	10,550
District Discretionary Development Equalization Grant	700	0	9,950
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	3,000	0	0
Total Revenue Shares	12,673	10,952	21,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,973	3,751	11,090
Development Expenditure			
Domestic Development	3,700	0	10,550
External Financing	0	0	0
Total Expenditure	12,673	3,751	21,640

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	8,973	0	0	8,973	0	11,090	0	0	11,090
Total Cost of Output 04	0	8,973	0	0	8,973	0	11,090	0	0	11,090
Total Cost of Class of Output Higher LG Services	0	8,973	0	0	8,973	0	11,090	0	0	11,090

Vote:568 Mityana District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,700	0	3,700	0	0	10,550	0	10,550
Total Cost of Output 72	0	0	3,700	0	3,700	0	0	10,550	0	10,550
Total Cost of Class of Output Capital Purchases	0	0	3,700	0	3,700	0	0	10,550	0	10,550
Total cost of District and Urban Administration	0	8,973	3,700	0	12,673	0	11,090	10,550	0	21,640
Total cost of Administration	0	8,973	3,700	0	12,673	0	11,090	10,550	0	21,640

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,990	3,500	19,459
District Unconditional Grant (Non-Wage)	3,202	0	3,919
Locally Raised Revenues	8,788	3,500	15,540
Development Revenues	82	0	81
District Discretionary Development Equalization Grant	82	0	81
Total Revenue Shares	12,071	3,500	19,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,990	3,500	19,459
Development Expenditure			
Domestic Development	82	0	81
External Financing	0	0	0
Total Expenditure	12,071	3,500	19,540

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,919	0	0	3,919

Vote:568 Mityana District

FY 2021/22

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,540	0	0	1,540
227001 Travel inland	0	4,500	0	0	4,500	0	14,000	0	0	14,000
Total Cost of Output 02	0	4,500	0	0	4,500	0	19,459	0	0	19,459

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	511	0	0	511	0	0	0	0	0
Total Cost of Output 04	0	2,511	0	0	2,511	0	0	0	0	0

148105 LG Accounting Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,979	0	0	1,979	0	0	0	0	0
Total Cost of Output 05	0	2,979	0	0	2,979	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	11,990	0	0	11,990	0	19,459	0	0	19,459
---	----------	---------------	----------	----------	---------------	----------	---------------	----------	----------	---------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	82	0	82	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	81	0	81
Total Cost of Output 72	0	0	82	0	82	0	0	81	0	81

Total Cost of Class of Output Capital Purchases	0	0	82	0	82	0	0	81	0	81
--	----------	----------	-----------	----------	-----------	----------	----------	-----------	----------	-----------

Total cost of Financial Management and Accountability(LG)	0	11,990	82	0	12,071	0	19,459	81	0	19,540
--	----------	---------------	-----------	----------	---------------	----------	---------------	-----------	----------	---------------

Total cost of Finance	0	11,990	82	0	12,071	0	19,459	81	0	19,540
------------------------------	----------	---------------	-----------	----------	---------------	----------	---------------	-----------	----------	---------------

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,080	0	7,740
District Unconditional Grant (Non-Wage)	7,440	0	0
Locally Raised Revenues	640	0	7,740
Development Revenues	0	0	0

Vote:568 Mityana District

FY 2021/22

N/A			
Total Revenue Shares	8,080	0	7,740
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,080	0	7,740
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,080	0	7,740

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	640	0	0	640	0	0	0	0	0
227001 Travel inland	0	4,800	0	0	4,800	0	7,740	0	0	7,740
Total Cost of Output 06	0	5,440	0	0	5,440	0	7,740	0	0	7,740
138207 Standing Committees Services										
227001 Travel inland	0	2,640	0	0	2,640	0	0	0	0	0
Total Cost of Output 07	0	2,640	0	0	2,640	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,080	0	0	8,080	0	7,740	0	0	7,740
Total cost of Local Statutory Bodies	0	8,080	0	0	8,080	0	7,740	0	0	7,740
Total cost of Statutory Bodies	0	8,080	0	0	8,080	0	7,740	0	0	7,740

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	1,000
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	1,000	0	200
<i>Development Revenues</i>	8,000	0	9,000

Vote:568 Mityana District

FY 2021/22

District Discretionary Development Equalization Grant	8,000	0	9,000
Total Revenue Shares	9,000	0	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	8,000	0	9,000
External Financing	0	0	0
Total Expenditure	9,000	0	10,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	8,000	0	8,000	0	0	9,000	0	9,000
Total Cost of Output 75	0	0	8,000	0	8,000	0	0	9,000	0	9,000
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	9,000	0	9,000
Total cost of Agricultural Extension Services	0	1,000	8,000	0	9,000	0	1,000	9,000	0	10,000
Total cost of Production and Marketing	0	1,000	8,000	0	9,000	0	1,000	9,000	0	10,000

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,400	0	2,400
District Unconditional Grant (Non-Wage)	0	0	1,600

Vote:568 Mityana District**FY 2021/22**

Locally Raised Revenues	1,400	0	800
Development Revenues	0	0	14,001
District Discretionary Development Equalization Grant	0	0	14,001
Total Revenue Shares	1,400	0	16,401
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	2,400
Development Expenditure			
Domestic Development	0	0	14,001
External Financing	0	0	0
Total Expenditure	1,400	0	16,401

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 01	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Primary Healthcare	0	1,400	0	0	1,400	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Output 01	0	0	0	0	0	0	2,400	0	0	2,400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,400	0	0	2,400

Vote:568 Mityana District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	14,001	0	14,001
Total Cost of Output 72	0	0	0	0	0	0	0	14,001	0	14,001
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,001	0	14,001
Total cost of Health Management and Supervision	0	0	0	0	0	0	2,400	14,001	0	16,401
Total cost of Health	0	1,400	0	0	1,400	0	2,400	14,001	0	16,401

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	893
District Unconditional Grant (Non-Wage)	800	0	893
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	893
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	893
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	893

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	800	0	0	800	0	893	0	0	893
Total Cost of Output 02	0	800	0	0	800	0	893	0	0	893
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	893	0	0	893
Total cost of Pre-Primary and Primary Education	0	800	0	0	800	0	893	0	0	893
Total cost of Education	0	800	0	0	800	0	893	0	0	893

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,300
Locally Raised Revenues	0	0	1,300
Development Revenues	25,111	35,868	27,580
District Discretionary Development Equalization Grant	23,787	35,868	27,580
Locally Raised Revenues	1,324	0	0
Total Revenue Shares	25,111	35,868	28,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,300
Development Expenditure			
Domestic Development	25,111	0	27,580
External Financing	0	0	0
Total Expenditure	25,111	0	28,880

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 08	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	0	0	1,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	25,111	0	25,111	0	0	27,580	0	27,580
Total Cost of Output 80	0	0	25,111	0	25,111	0	0	27,580	0	27,580
Total Cost of Class of Output Capital Purchases	0	0	25,111	0	25,111	0	0	27,580	0	27,580
Total cost of District, Urban and Community Access Roads	0	0	25,111	0	25,111	0	1,300	27,580	0	28,880
Total cost of Roads and Engineering	0	0	25,111	0	25,111	0	1,300	27,580	0	28,880

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,328	0	1,300
District Discretionary Development Equalization Grant	300	0	1,300
Locally Raised Revenues	1,028	0	0
Total Revenue Shares	1,328	0	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,328	0	1,300

Vote:568 Mityana District

FY 2021/22

External Financing	0	0	0
Total Expenditure	1,328	0	1,300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,328	0	1,328	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,300	0	1,300
Total Cost of Output 75	0	0	1,328	0	1,328	0	0	1,300	0	1,300
Total Cost of Class of Output Capital Purchases	0	0	1,328	0	1,328	0	0	1,300	0	1,300
Total cost of Natural Resources Management	0	0	1,328	0	1,328	0	0	1,300	0	1,300
Total cost of Natural Resources	0	0	1,328	0	1,328	0	0	1,300	0	1,300

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,166	0	2,300
District Unconditional Grant (Non-Wage)	0	0	1,800
Locally Raised Revenues	1,166	0	500
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	3,166	0	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,166	0	2,300
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	3,166	0	2,300

Vote:568 Mityana District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,166	0	0	1,166	0	1,800	0	0	1,800
282101 Donations	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	1,166	2,000	0	3,166	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	1,166	2,000	0	3,166	0	2,300	0	0	2,300
Total cost of Community Mobilisation and Empowerment	0	1,166	2,000	0	3,166	0	2,300	0	0	2,300
Total cost of Community Based Services	0	1,166	2,000	0	3,166	0	2,300	0	0	2,300

SubCounty/Town Council/Division: Kakindu

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	0	950
District Unconditional Grant (Non-Wage)	650	0	0
Locally Raised Revenues	0	0	950
Development Revenues	0	0	2,903
District Discretionary Development Equalization Grant	0	0	2,903
Total Revenue Shares	650	0	3,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	0	950
Development Expenditure			
Domestic Development	0	0	2,903
External Financing	0	0	0
Total Expenditure	650	0	3,853

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	650	0	0	650	0	950	0	0	950
Total Cost of Output 09	0	650	0	0	650	0	950	0	0	950
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	950	0	0	950
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,903	0	2,903
Total Cost of Output 72	0	0	0	0	0	0	0	2,903	0	2,903
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,903	0	2,903
Total cost of Local Government Planning Services	0	650	0	0	650	0	950	2,903	0	3,853
Total cost of Planning	0	650	0	0	650	0	950	2,903	0	3,853

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,390	10,160	9,880
District Unconditional Grant (Non-Wage)	4,980	10,160	4,698
Locally Raised Revenues	4,410	0	5,183
Development Revenues	1,580	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	980	0	0
Total Revenue Shares	10,970	10,160	9,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,390	3,437	9,880
Development Expenditure			
Domestic Development	1,580	0	0

Vote:568 Mityana District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	10,970	3,437	9,880

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	9,390	0	0	9,390	0	9,880	0	0	9,880
Total Cost of Output 04	0	9,390	0	0	9,390	0	9,880	0	0	9,880
Total Cost of Class of Output Higher LG Services	0	9,390	0	0	9,390	0	9,880	0	0	9,880
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,580	0	1,580	0	0	0	0	0
Total Cost of Output 72	0	0	1,580	0	1,580	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,580	0	1,580	0	0	0	0	0
Total cost of District and Urban Administration	0	9,390	1,580	0	10,970	0	9,880	0	0	9,880
Total cost of Administration	0	9,390	1,580	0	10,970	0	9,880	0	0	9,880

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,074	2,800	10,988
District Unconditional Grant (Non-Wage)	1,518	0	2,483
Locally Raised Revenues	9,556	2,800	8,505
Development Revenues	1,200	0	278
District Discretionary Development Equalization Grant	0	0	278
District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	600	0	0
Total Revenue Shares	12,274	2,800	11,266

Vote:568 Mityana District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,074	2,800	10,988
<i>Development Expenditure</i>			
Domestic Development	1,200	0	278
External Financing	0	0	0
Total Expenditure	12,274	2,800	11,266

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,505	0	0	2,505
227001 Travel inland	0	3,500	0	0	3,500	0	8,483	0	0	8,483
Total Cost of Output 02	0	3,500	0	0	3,500	0	10,988	0	0	10,988
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	3,000	0	0	3,000	0	0	0	0	0
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,518	0	0	1,518	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,056	0	0	1,056	0	0	0	0	0
Total Cost of Output 05	0	2,574	0	0	2,574	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,074	0	0	11,074	0	10,988	0	0	10,988
03 Capital Purchases										
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	0	0	0

Vote:568 Mityana District**FY 2021/22**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	278	0	278
Total Cost of Output 72	0	0	600	0	600	0	0	278	0	278
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	278	0	278
Total cost of Financial Management and Accountability(LG)	0	11,074	600	0	11,674	0	10,988	278	0	11,266
Total cost of Finance	0	11,074	600	0	11,674	0	10,988	278	0	11,266

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,314	0	7,580
District Unconditional Grant (Non-Wage)	2,200	0	3,400
Locally Raised Revenues	4,114	0	4,180
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,314	0	7,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,314	0	7,580
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,314	0	7,580

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	3,314	0	0	3,314	0	7,580	0	0	7,580
Total Cost of Output 06	0	3,314	0	0	3,314	0	7,580	0	0	7,580

Vote:568 Mityana District**FY 2021/22****138207 Standing Committees Services**

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,314	0	0	6,314	0	7,580	0	0	7,580
Total cost of Local Statutory Bodies	0	6,314	0	0	6,314	0	7,580	0	0	7,580
Total cost of Statutory Bodies	0	6,314	0	0	6,314	0	7,580	0	0	7,580

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	1,850
District Unconditional Grant (Non-Wage)	800	0	1,750
Locally Raised Revenues	100	0	100
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	4,900	0	1,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	1,850
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	4,900	0	1,850

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	900	0	0	900	0	1,850	0	0	1,850
Total Cost of Output 01	0	900	0	0	900	0	1,850	0	0	1,850
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	1,850	0	0	1,850

Vote:568 Mityana District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	900	4,000	0	4,900	0	1,850	0	0	1,850
Total cost of Production and Marketing	0	900	4,000	0	4,900	0	1,850	0	0	1,850

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
District Unconditional Grant (Non-Wage)	600	0	0
Development Revenues	0	0	26,037
District Discretionary Development Equalization Grant	0	0	26,037
Total Revenue Shares	600	0	26,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	26,037
External Financing	0	0	0
Total Expenditure	600	0	26,037

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 01	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Primary Healthcare	0	600	0	0	600	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	26,037	0	26,037
Total Cost of Output 72	0	0	0	0	0	0	0	26,037	0	26,037
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,037	0	26,037
Total cost of Health Management and Supervision	0	0	0	0	0	0	0	26,037	0	26,037
Total cost of Health	0	600	0	0	600	0	0	26,037	0	26,037

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	400
District Unconditional Grant (Non-Wage)	200	0	400
Development Revenues	0	0	600
District Discretionary Development Equalization Grant	0	0	600
Total Revenue Shares	200	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	400

Vote:568 Mityana District**FY 2021/22**

<i>Development Expenditure</i>			
Domestic Development	0	0	600
External Financing	0	0	0
Total Expenditure	200	0	1,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	200	0	0	200	0	400	0	0	400
Total Cost of Output 02	0	200	0	0	200	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	400	0	0	400
03 Capital Purchases										

078175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 75	0	0	0	0	0	0	0	600	0	600
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	600	0	600
Total cost of Pre-Primary and Primary Education	0	200	0	0	200	0	400	600	0	1,000
Total cost of Education	0	200	0	0	200	0	400	600	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	23,463	32,263	29,315
District Discretionary Development Equalization Grant	23,463	32,263	29,315
Total Revenue Shares	23,463	32,263	29,315
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:568 Mityana District**FY 2021/22**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	23,463	0	29,315
External Financing	0	0	0
Total Expenditure	23,463	0	29,315

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	23,463	0	23,463	0	0	29,315	0	29,315
Total Cost of Output 80	0	0	23,463	0	23,463	0	0	29,315	0	29,315
Total Cost of Class of Output Capital Purchases	0	0	23,463	0	23,463	0	0	29,315	0	29,315
Total cost of District, Urban and Community Access Roads	0	0	23,463	0	23,463	0	0	29,315	0	29,315
Total cost of Roads and Engineering	0	0	23,463	0	23,463	0	0	29,315	0	29,315

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	900	0	0
District Discretionary Development Equalization Grant	900	0	0
Total Revenue Shares	1,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	900	0	0
External Financing	0	0	0
Total Expenditure	1,300	0	0

Vote:568 Mityana District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 75	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	0	0	0
Total cost of Natural Resources Management	0	400	900	0	1,300	0	0	0	0	0
Total cost of Natural Resources	0	400	900	0	1,300	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,750	0	2,550
District Unconditional Grant (Non-Wage)	1,750	0	1,850
Locally Raised Revenues	0	0	700
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	5,750	0	2,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,750	0	2,550
Development Expenditure			
Domestic Development	4,000	0	0

Vote:568 Mityana District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	5,750	0	2,550

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	1,750	0	0	1,750	0	1,850	0	0	1,850
282101 Donations	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 17	0	1,750	4,000	0	5,750	0	2,550	0	0	2,550
Total Cost of Class of Output Higher LG Services	0	1,750	4,000	0	5,750	0	2,550	0	0	2,550
Total cost of Community Mobilisation and Empowerment	0	1,750	4,000	0	5,750	0	2,550	0	0	2,550
Total cost of Community Based Services	0	1,750	4,000	0	5,750	0	2,550	0	0	2,550

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,560	0	6,710
District Unconditional Grant (Non-Wage)	0	0	4,850
Locally Raised Revenues	2,560	0	1,860
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,560	0	6,710
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,560	0	6,710
Development Expenditure			
Domestic Development	0	0	0

Vote:568 Mityana District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	2,560	0	6,710

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	2,560	0	0	2,560	0	0	0	0	0
Total Cost of Output 06	0	2,560	0	0	2,560	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	6,710	0	0	6,710
Total Cost of Output 09	0	0	0	0	0	0	6,710	0	0	6,710
Total Cost of Class of Output Higher LG Services	0	2,560	0	0	2,560	0	6,710	0	0	6,710
Total cost of Local Government Planning Services	0	2,560	0	0	2,560	0	6,710	0	0	6,710
Total cost of Planning	0	2,560	0	0	2,560	0	6,710	0	0	6,710

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,884	9,716	7,570
District Unconditional Grant (Non-Wage)	2,100	9,716	4,900
Locally Raised Revenues	2,784	0	2,670
Development Revenues	1,635	0	1,100
District Discretionary Development Equalization Grant	635	0	1,100
Locally Raised Revenues	1,000	0	0
Total Revenue Shares	6,519	9,716	8,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,884	3,272	7,570
Development Expenditure			
Domestic Development	1,635	0	1,100

Vote:568 Mityana District

FY 2021/22

External Financing	0	0	0
Total Expenditure	6,519	3,272	8,670

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,884	0	0	4,884	0	7,570	0	0	7,570
Total Cost of Output 04	0	4,884	0	0	4,884	0	7,570	0	0	7,570
Total Cost of Class of Output Higher LG Services	0	4,884	0	0	4,884	0	7,570	0	0	7,570
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,635	0	1,635	0	0	1,100	0	1,100
Total Cost of Output 72	0	0	1,635	0	1,635	0	0	1,100	0	1,100
Total Cost of Class of Output Capital Purchases	0	0	1,635	0	1,635	0	0	1,100	0	1,100
Total cost of District and Urban Administration	0	4,884	1,635	0	6,519	0	7,570	1,100	0	8,670
Total cost of Administration	0	4,884	1,635	0	6,519	0	7,570	1,100	0	8,670

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,801	3,500	16,283
District Unconditional Grant (Non-Wage)	3,362	0	1,207
Locally Raised Revenues	15,439	3,500	15,076
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,801	3,500	16,283
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,801	3,500	16,283

Vote:568 Mityana District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,801	3,500	16,283

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	1,717	0	0	1,717	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,283	0	0	1,283	0	5,076	0	0	5,076
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,207	0	0	1,207
227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	0	10,000
Total Cost of Output 02	0	5,000	0	0	5,000	0	16,283	0	0	16,283
148103 Budgeting and Planning Services										
221014 Bank Charges and other Bank related costs	0	922	0	0	922	0	0	0	0	0
228004 Maintenance – Other	0	2,078	0	0	2,078	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	8,801	0	0	8,801	0	0	0	0	0
Total Cost of Output 04	0	8,801	0	0	8,801	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,801	0	0	18,801	0	16,283	0	0	16,283
Total cost of Financial Management and Accountability(LG)	0	18,801	0	0	18,801	0	16,283	0	0	16,283
Total cost of Finance	0	18,801	0	0	18,801	0	16,283	0	0	16,283

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,536	0	6,720
District Unconditional Grant (Non-Wage)	7,536	0	1,640

Vote:568 Mityana District

FY 2021/22

Locally Raised Revenues	0	0	5,080
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,536	0	6,720
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,536	0	6,720
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,536	0	6,720

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	5,536	0	0	5,536	0	6,720	0	0	6,720
Total Cost of Output 06	0	5,536	0	0	5,536	0	6,720	0	0	6,720
138207 Standing Committees Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,536	0	0	7,536	0	6,720	0	0	6,720
Total cost of Local Statutory Bodies	0	7,536	0	0	7,536	0	6,720	0	0	6,720
Total cost of Statutory Bodies	0	7,536	0	0	7,536	0	6,720	0	0	6,720

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	430
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	200	0	280
Development Revenues	3,525	0	6,000

Vote:568 Mityana District

FY 2021/22

District Discretionary Development Equalization Grant	3,525	0	6,000
Total Revenue Shares	3,725	0	6,430
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	430
<i>Development Expenditure</i>			
Domestic Development	3,525	0	6,000
External Financing	0	0	0
Total Expenditure	3,725	0	6,430

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	200	0	0	200	0	430	0	0	430
Total Cost of Output 01	0	200	0	0	200	0	430	0	0	430
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	430	0	0	430
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	3,525	0	3,525	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	3,525	0	3,525	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	3,525	0	3,525	0	0	6,000	0	6,000
Total cost of Agricultural Extension Services	0	200	3,525	0	3,725	0	430	6,000	0	6,430
Total cost of Production and Marketing	0	200	3,525	0	3,725	0	430	6,000	0	6,430

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	800
District Unconditional Grant (Non-Wage)	0	0	200

Vote:568 Mityana District**FY 2021/22**

Locally Raised Revenues	200	0	600
Development Revenues	0	0	21,570
District Discretionary Development Equalization Grant	0	0	21,570
Total Revenue Shares	200	0	22,370
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	800
Development Expenditure			
Domestic Development	0	0	21,570
External Financing	0	0	0
Total Expenditure	200	0	22,370

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Primary Healthcare	0	200	0	0	200	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 01	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	800	0	0	800

Vote:568 Mityana District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	21,570	0	21,570
Total Cost of Output 72	0	0	0	0	0	0	0	21,570	0	21,570
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,570	0	21,570
Total cost of Health Management and Supervision	0	0	0	0	0	0	800	21,570	0	22,370
Total cost of Health	0	200	0	0	200	0	800	21,570	0	22,370

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	150
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	150
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	150

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0

Vote:568 Mityana District**FY 2021/22**

227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 02	0	100	0	0	100	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	150	0	0	150
Total cost of Pre-Primary and Primary Education	0	100	0	0	100	0	150	0	0	150
Total cost of Education	0	100	0	0	100	0	150	0	0	150

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,732	30,892	12,796
District Discretionary Development Equalization Grant	20,732	30,892	12,796
Total Revenue Shares	20,732	30,892	12,796
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,732	0	12,796
External Financing	0	0	0
Total Expenditure	20,732	0	12,796

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	20,732	0	20,732	0	0	12,796	0	12,796
Total Cost of Output 80	0	0	20,732	0	20,732	0	0	12,796	0	12,796
Total Cost of Class of Output Capital Purchases	0	0	20,732	0	20,732	0	0	12,796	0	12,796
Total cost of District, Urban and Community Access Roads	0	0	20,732	0	20,732	0	0	12,796	0	12,796
Total cost of Roads and Engineering	0	0	20,732	0	20,732	0	0	12,796	0	12,796

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	200
Locally Raised Revenues	100	0	200
Development Revenues	0	0	512
District Discretionary Development Equalization Grant	0	0	512
Total Revenue Shares	100	0	712
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	200
Development Expenditure			
Domestic Development	0	0	512
External Financing	0	0	0
Total Expenditure	100	0	712

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	100	0	0	100	0	200	0	0	200
Total Cost of Output 09	0	100	0	0	100	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	200	0	0	200
03 Capital Purchases										
098375 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	512	0	512
Total Cost of Output 75	0	0	0	0	0	0	0	512	0	512
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	512	0	512
Total cost of Natural Resources Management	0	100	0	0	100	0	200	512	0	712
Total cost of Natural Resources	0	100	0	0	100	0	200	512	0	712

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,640
District Unconditional Grant (Non-Wage)	700	0	790
Locally Raised Revenues	800	0	850
Development Revenues	6,000	0	14,112
District Discretionary Development Equalization Grant	6,000	0	14,112
Total Revenue Shares	7,500	0	15,752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,640
Development Expenditure			
Domestic Development	6,000	0	14,112

Vote:568 Mityana District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	7,500	0	15,752

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	850	0	0	850
227001 Travel inland	0	1,500	0	0	1,500	0	790	0	0	790
282101 Donations	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 17	0	1,500	6,000	0	7,500	0	1,640	0	0	1,640
Total Cost of Class of Output Higher LG Services	0	1,500	6,000	0	7,500	0	1,640	0	0	1,640
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,112	0	14,112
Total Cost of Output 72	0	0	0	0	0	0	0	14,112	0	14,112
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,112	0	14,112
Total cost of Community Mobilisation and Empowerment	0	1,500	6,000	0	7,500	0	1,640	14,112	0	15,752
Total cost of Community Based Services	0	1,500	6,000	0	7,500	0	1,640	14,112	0	15,752

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	2,715	0	3,469
District Discretionary Development Equalization Grant	2,715	0	3,469
Total Revenue Shares	4,915	0	3,469

Vote:568 Mityana District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,200	0	0
<i>Development Expenditure</i>			
Domestic Development	2,715	0	3,469
External Financing	0	0	0
Total Expenditure	4,915	0	3,469

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 09	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,469	0	3,469
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,715	0	2,715	0	0	0	0	0
Total Cost of Output 72	0	0	2,715	0	2,715	0	0	3,469	0	3,469
Total Cost of Class of Output Capital Purchases	0	0	2,715	0	2,715	0	0	3,469	0	3,469
Total cost of Local Government Planning Services	0	2,200	2,715	0	4,915	0	0	3,469	0	3,469
Total cost of Planning	0	2,200	2,715	0	4,915	0	0	3,469	0	3,469

Workplan : Trade Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	161	0	161
District Unconditional Grant (Non-Wage)	161	0	161

Vote:568 Mityana District

FY 2021/22

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	161	0	161
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	161	0	161
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	161	0	161

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	161	0	0	161
227001 Travel inland	0	161	0	0	161	0	0	0	0	0
Total Cost of Output 01	0	161	0	0	161	0	161	0	0	161
Total Cost of Class of Output Higher LG Services	0	161	0	0	161	0	161	0	0	161
Total cost of Commercial Services	0	161	0	0	161	0	161	0	0	161
Total cost of Trade Industry and Local Development	0	161	0	0	161	0	161	0	0	161

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,641	8,377	21,417
District Unconditional Grant (Non-Wage)	3,636	8,377	4,023
Locally Raised Revenues	9,004	0	17,394
<i>Development Revenues</i>	900	0	0
Locally Raised Revenues	900	0	0
Total Revenue Shares	13,541	8,377	21,417

Vote:568 Mityana District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,641	5,751	21,417
<i>Development Expenditure</i>			
Domestic Development	900	0	0
External Financing	0	0	0
Total Expenditure	13,541	5,751	21,417

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,641	0	0	12,641	0	21,417	0	0	21,417
Total Cost of Output 04	0	12,641	0	0	12,641	0	21,417	0	0	21,417
Total Cost of Class of Output Higher LG Services	0	12,641	0	0	12,641	0	21,417	0	0	21,417
03 Capital Purchases										

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 72	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	900	0	900	0	0	0	0	0
Total cost of District and Urban Administration	0	12,641	900	0	13,541	0	21,417	0	0	21,417
Total cost of Administration	0	12,641	900	0	13,541	0	21,417	0	0	21,417

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,883	4,900	8,807
District Unconditional Grant (Non-Wage)	2,796	0	2,796
Locally Raised Revenues	6,087	4,900	6,011
<i>Development Revenues</i>	1,000	0	6,500

Vote:568 Mityana District

FY 2021/22

District Discretionary Development Equalization Grant	0	0	6,500
Locally Raised Revenues	1,000	0	0
Total Revenue Shares	9,883	4,900	15,307
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,883	4,900	8,807
<i>Development Expenditure</i>			
Domestic Development	1,000	0	6,500
External Financing	0	0	0
Total Expenditure	9,883	4,900	15,307

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,795	0	0	2,795
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	512	0	0	512
227001 Travel inland	0	2,000	0	0	2,000	0	5,500	0	0	5,500
Total Cost of Output 02	0	2,000	0	0	2,000	0	8,807	0	0	8,807
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,087	0	0	1,087	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	796	0	0	796	0	0	0	0	0
Total Cost of Output 04	0	1,883	0	0	1,883	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
148107 Sector Capacity Development										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,883	0	0	8,883	0	8,807	0	0	8,807

Vote:568 Mityana District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,500	0	6,500
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	6,500	0	6,500
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	6,500	0	6,500
Total cost of Financial Management and Accountability(LG)	0	8,883	1,000	0	9,883	0	8,807	6,500	0	15,307
Total cost of Finance	0	8,883	1,000	0	9,883	0	8,807	6,500	0	15,307

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,794	0	4,284
District Unconditional Grant (Non-Wage)	3,200	0	3,200
Locally Raised Revenues	5,594	0	1,084
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,794	0	4,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,794	0	4,284
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,794	0	4,284

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	5,475	0	0	5,475	0	4,284	0	0	4,284
Total Cost of Output 06	0	5,475	0	0	5,475	0	4,284	0	0	4,284
138207 Standing Committees Services										
227001 Travel inland	0	3,319	0	0	3,319	0	0	0	0	0
Total Cost of Output 07	0	3,319	0	0	3,319	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,794	0	0	8,794	0	4,284	0	0	4,284
Total cost of Local Statutory Bodies	0	8,794	0	0	8,794	0	4,284	0	0	4,284
Total cost of Statutory Bodies	0	8,794	0	0	8,794	0	4,284	0	0	4,284

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,560	0	600
District Unconditional Grant (Non-Wage)	400	0	400
Locally Raised Revenues	1,160	0	200
Development Revenues	4,432	0	5,000
District Discretionary Development Equalization Grant	4,432	0	5,000
Total Revenue Shares	5,992	0	5,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,560	0	600
Development Expenditure			
Domestic Development	4,432	0	5,000
External Financing	0	0	0
Total Expenditure	5,992	0	5,600

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
224006 Agricultural Supplies	0	1,560	0	0	1,560	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	1,560	0	0	1,560	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	1,560	0	0	1,560	0	600	0	0	600
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	4,432	0	4,432	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	4,432	0	4,432	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	4,432	0	4,432	0	0	5,000	0	5,000
Total cost of Agricultural Extension Services	0	1,560	4,432	0	5,992	0	600	5,000	0	5,600
Total cost of Production and Marketing	0	1,560	4,432	0	5,992	0	600	5,000	0	5,600

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,045	0	685
District Unconditional Grant (Non-Wage)	460	0	460
Locally Raised Revenues	585	0	225
Development Revenues	1,000	0	10,390
District Discretionary Development Equalization Grant	0	0	10,390
Locally Raised Revenues	1,000	0	0
Total Revenue Shares	2,045	0	11,075
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,045	0	685
Development Expenditure			
Domestic Development	1,000	0	10,390

Vote:568 Mityana District

FY 2021/22

External Financing	0	0	0
Total Expenditure	2,045	0	11,075

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,045	0	0	1,045	0	0	0	0	0
Total Cost of Output 01	0	1,045	0	0	1,045	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,045	0	0	1,045	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,045	1,000	0	2,045	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0	0	685	0	0	685
Total Cost of Output 01	0	0	0	0	0	0	685	0	0	685
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	685	0	0	685
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,390	0	10,390
Total Cost of Output 72	0	0	0	0	0	0	0	10,390	0	10,390
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,390	0	10,390
Total cost of Health Management and Supervision	0	0	0	0	0	0	685	10,390	0	11,075
Total cost of Health	0	1,045	1,000	0	2,045	0	685	10,390	0	11,075

Vote:568 Mityana District**FY 2021/22****Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	840	0	340
District Unconditional Grant (Non-Wage)	240	0	240
Locally Raised Revenues	600	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	840	0	340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	840	0	340
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	840	0	340

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	840	0	0	840	0	340	0	0	340
Total Cost of Output 02	0	840	0	0	840	0	340	0	0	340
Total Cost of Class of Output Higher LG Services	0	840	0	0	840	0	340	0	0	340
Total cost of Pre-Primary and Primary Education	0	840	0	0	840	0	340	0	0	340
Total cost of Education	0	840	0	0	840	0	340	0	0	340

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

Vote:568 Mityana District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	150
District Unconditional Grant (Non-Wage)	150	0	150
Development Revenues	16,222	26,369	22,616
District Discretionary Development Equalization Grant	16,222	26,369	22,616
Total Revenue Shares	16,372	26,369	22,766
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	150
Development Expenditure			
Domestic Development	16,222	0	22,616
External Financing	0	0	0
Total Expenditure	16,372	0	22,766

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 04	0	150	0	0	150	0	0	0	0	0
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	150	0	0	150
Total Cost of Output 08	0	0	0	0	0	0	150	0	0	150
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	150	0	0	150

Vote:568 Mityana District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	16,222	0	16,222	0	0	22,616	0	22,616
Total Cost of Output 80	0	0	16,222	0	16,222	0	0	22,616	0	22,616
Total Cost of Class of Output Capital Purchases	0	0	16,222	0	16,222	0	0	22,616	0	22,616
Total cost of District, Urban and Community Access Roads	0	150	16,222	0	16,372	0	150	22,616	0	22,766
Total cost of Roads and Engineering	0	150	16,222	0	16,372	0	150	22,616	0	22,766

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	100
Locally Raised Revenues	100	0	100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	0	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	0	100

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
Total Cost of Output 09	0	100	0	0	100	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	0	0	100
Total cost of Natural Resources Management	0	100	0	0	100	0	100	0	0	100
Total cost of Natural Resources	0	100	0	0	100	0	100	0	0	100

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,724	0	1,060
District Unconditional Grant (Non-Wage)	610	0	610
Locally Raised Revenues	2,114	0	450
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	5,724	0	1,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,724	0	1,060
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	5,724	0	1,060

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	450	0	0	450
227001 Travel inland	0	0	0	0	0	0	610	0	0	610
Total Cost of Output 07	0	0	0	0	0	0	1,060	0	0	1,060
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,724	0	0	2,724	0	0	0	0	0
228001 Maintenance - Civil	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 17	0	2,724	3,000	0	5,724	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,724	3,000	0	5,724	0	1,060	0	0	1,060
Total cost of Community Mobilisation and Empowerment	0	2,724	3,000	0	5,724	0	1,060	0	0	1,060
Total cost of Community Based Services	0	2,724	3,000	0	5,724	0	1,060	0	0	1,060

SubCounty/Town Council/Division: Butayunja

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	0	0
District Unconditional Grant (Non-Wage)	450	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	450	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450	0	0

Vote:568 Mityana District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 09	0	450	0	0	450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	450	0	0	450	0	0	0	0	0
Total cost of Local Government Planning Services	0	450	0	0	450	0	0	0	0	0
Total cost of Planning	0	450	0	0	450	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,667	7,419	7,412
District Unconditional Grant (Non-Wage)	3,097	7,419	3,412
Locally Raised Revenues	570	0	4,000
Development Revenues	0	0	2,399
District Discretionary Development Equalization Grant	0	0	2,399
Total Revenue Shares	3,667	7,419	9,811
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,667	2,523	7,412
Development Expenditure			
Domestic Development	0	0	2,399
External Financing	0	0	0
Total Expenditure	3,667	2,523	9,811

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	3,667	0	0	3,667	0	7,412	0	0	7,412
Total Cost of Output 04	0	3,667	0	0	3,667	0	7,412	0	0	7,412
Total Cost of Class of Output Higher LG Services	0	3,667	0	0	3,667	0	7,412	0	0	7,412
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,399	0	2,399
Total Cost of Output 72	0	0	0	0	0	0	0	2,399	0	2,399
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,399	0	2,399
Total cost of District and Urban Administration	0	3,667	0	0	3,667	0	7,412	2,399	0	9,811
Total cost of Administration	0	3,667	0	0	3,667	0	7,412	2,399	0	9,811

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,412	2,100	7,725
District Unconditional Grant (Non-Wage)	2,132	0	2,858
Locally Raised Revenues	8,280	2,100	4,867
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,412	2,100	7,725
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,412	2,100	7,725
Development Expenditure			
Domestic Development	0	0	0

Vote:568 Mityana District

FY 2021/22

External Financing	0	0	0
Total Expenditure	10,412	2,100	7,725

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	886	0	0	886	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,867	0	0	2,867
227001 Travel inland	0	0	0	0	0	0	4,858	0	0	4,858
Total Cost of Output 02	0	1,886	0	0	1,886	0	7,725	0	0	7,725
148103 Budgeting and Planning Services										
228004 Maintenance – Other	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 03	0	100	0	0	100	0	0	0	0	0
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,132	0	0	2,132	0	0	0	0	0
227001 Travel inland	0	6,294	0	0	6,294	0	0	0	0	0
Total Cost of Output 04	0	8,425	0	0	8,425	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,412	0	0	10,412	0	7,725	0	0	7,725
Total cost of Financial Management and Accountability(LG)	0	10,412	0	0	10,412	0	7,725	0	0	7,725
Total cost of Finance	0	10,412	0	0	10,412	0	7,725	0	0	7,725

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,770	0	2,528
District Unconditional Grant (Non-Wage)	1,410	0	2,000
Locally Raised Revenues	1,360	0	528
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,770	0	2,528

Vote:568 Mityana District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,770	0	2,528
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,770	0	2,528

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138206 LG Political and executive oversight										
227001 Travel inland	0	1,490	0	0	1,490	0	2,528	0	0	2,528
Total Cost of Output 06	0	1,490	0	0	1,490	0	2,528	0	0	2,528
138207 Standing Committees Services										
227001 Travel inland	0	640	0	0	640	0	0	0	0	0
Total Cost of Output 07	0	640	0	0	640	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,130	0	0	2,130	0	2,528	0	0	2,528
Total cost of Local Statutory Bodies	0	2,130	0	0	2,130	0	2,528	0	0	2,528
Total cost of Statutory Bodies	0	2,130	0	0	2,130	0	2,528	0	0	2,528

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	0	600
District Unconditional Grant (Non-Wage)	600	0	600
<i>Development Revenues</i>	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	2,600	0	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:568 Mityana District**FY 2021/22**

Non Wage	600	0	600
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	2,600	0	600

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 01	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	600	2,000	0	2,600	0	600	0	0	600
Total cost of Production and Marketing	0	600	2,000	0	2,600	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	600
District Unconditional Grant (Non-Wage)	300	0	400
Locally Raised Revenues	200	0	200
Development Revenues	1,282	0	6,250
District Discretionary Development Equalization Grant	1,282	0	6,250
Total Revenue Shares	1,782	0	6,850

Vote:568 Mityana District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	600
<i>Development Expenditure</i>			
Domestic Development	1,282	0	6,250
External Financing	0	0	0
Total Expenditure	1,782	0	6,850

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,282	0	1,282	0	0	0	0	0
Total Cost of Output 72	0	0	1,282	0	1,282	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,282	0	1,282	0	0	0	0	0
Total cost of Primary Healthcare	0	500	1,282	0	1,782	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 01	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600

Vote:568 Mityana District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,250	0	6,250
Total Cost of Output 72	0	0	0	0	0	0	0	6,250	0	6,250
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,250	0	6,250
Total cost of Health Management and Supervision	0	0	0	0	0	0	600	6,250	0	6,850
Total cost of Health	0	500	1,282	0	1,782	0	600	6,250	0	6,850

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	100	0	0
Development Revenues	1,200	0	0
District Unconditional Grant (Non-Wage)	1,200	0	0
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	1,200	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 83	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	300	1,200	0	1,500	0	0	0	0	0
Total cost of Education	0	300	1,200	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	16,894	22,976	32,539
District Discretionary Development Equalization Grant	16,894	22,976	32,539
Total Revenue Shares	17,394	22,976	32,539
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	16,894	0	32,539
External Financing	0	0	0
Total Expenditure	17,394	0	32,539

Vote:568 Mityana District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	16,894	0	16,894	0	0	32,539	0	32,539
Total Cost of Output 80	0	0	16,894	0	16,894	0	0	32,539	0	32,539
Total Cost of Class of Output Capital Purchases	0	0	16,894	0	16,894	0	0	32,539	0	32,539
Total cost of District, Urban and Community Access Roads	0	500	16,894	0	17,394	0	0	32,539	0	32,539
Total cost of Roads and Engineering	0	500	16,894	0	17,394	0	0	32,539	0	32,539

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
Locally Raised Revenues	0	0	300
Development Revenues	800	0	700
District Discretionary Development Equalization Grant	800	0	700
Total Revenue Shares	800	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	800	0	700

Vote:568 Mityana District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	800	0	1,000

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	800	0	800	0	0	700	0	700
Total Cost of Output 75	0	0	800	0	800	0	0	700	0	700
Total Cost of Class of Output Capital Purchases	0	0	800	0	800	0	0	700	0	700
Total cost of Natural Resources Management	0	0	800	0	800	0	300	700	0	1,000
Total cost of Natural Resources	0	0	800	0	800	0	300	700	0	1,000

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	0	1,383
District Unconditional Grant (Non-Wage)	1,080	0	1,383
Locally Raised Revenues	220	0	0
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	3,300	0	1,383
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	1,383

Vote:568 Mityana District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	3,300	0	1,383

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,383	0	0	1,383
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
282101 Donations	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 17	0	1,300	2,000	0	3,300	0	1,383	0	0	1,383
Total Cost of Class of Output Higher LG Services	0	1,300	2,000	0	3,300	0	1,383	0	0	1,383
Total cost of Community Mobilisation and Empowerment	0	1,300	2,000	0	3,300	0	1,383	0	0	1,383
Total cost of Community Based Services	0	1,300	2,000	0	3,300	0	1,383	0	0	1,383

SubCounty/Town Council/Division: Bulera

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,857	0	5,305
District Unconditional Grant (Non-Wage)	4,137	0	3,855
Locally Raised Revenues	4,720	0	1,450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,857	0	5,305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,857	0	5,305
Development Expenditure			

Vote:568 Mityana District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,857	0	5,305

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	8,857	0	0	8,857	0	0	0	0	0
Total Cost of Output 06	0	8,857	0	0	8,857	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	5,305	0	0	5,305
Total Cost of Output 09	0	0	0	0	0	0	5,305	0	0	5,305
Total Cost of Class of Output Higher LG Services	0	8,857	0	0	8,857	0	5,305	0	0	5,305
Total cost of Local Government Planning Services	0	8,857	0	0	8,857	0	5,305	0	0	5,305
Total cost of Planning	0	8,857	0	0	8,857	0	5,305	0	0	5,305

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,038	17,243	21,981
District Unconditional Grant (Non-Wage)	6,880	17,243	13,881
Locally Raised Revenues	22,158	0	8,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,038	17,243	21,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,038	4,756	21,981
Development Expenditure			
Domestic Development	0	0	0

Vote:568 Mityana District

FY 2021/22

External Financing	0	0	0
Total Expenditure	29,038	4,756	21,981

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	29,038	0	0	29,038	0	21,981	0	0	21,981
Total Cost of Output 04	0	29,038	0	0	29,038	0	21,981	0	0	21,981
Total Cost of Class of Output Higher LG Services	0	29,038	0	0	29,038	0	21,981	0	0	21,981
Total cost of District and Urban Administration	0	29,038	0	0	29,038	0	21,981	0	0	21,981
Total cost of Administration	0	29,038	0	0	29,038	0	21,981	0	0	21,981

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,340	7,000	31,292
District Unconditional Grant (Non-Wage)	4,440	0	0
Locally Raised Revenues	2,900	7,000	31,292
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,340	7,000	31,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,340	7,000	31,292
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,340	7,000	31,292

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,292	0	0	1,292
227001 Travel inland	0	0	0	0	0	0	19,000	0	0	19,000
Total Cost of Output 02	0	2,300	0	0	2,300	0	31,292	0	0	31,292
148103 Budgeting and Planning Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,040	0	0	1,040	0	0	0	0	0
Total Cost of Output 03	0	2,040	0	0	2,040	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,340	0	0	7,340	0	31,292	0	0	31,292
Total cost of Financial Management and Accountability(LG)	0	7,340	0	0	7,340	0	31,292	0	0	31,292
Total cost of Finance	0	7,340	0	0	7,340	0	31,292	0	0	31,292

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,080	0	12,308
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	12,080	0	12,008
Development Revenues	0	0	0

Vote:568 Mityana District

FY 2021/22

N/A			
Total Revenue Shares	12,080	0	12,308
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,080	0	12,308
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,080	0	12,308

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138206 LG Political and executive oversight										
227001 Travel inland	0	7,000	0	0	7,000	0	12,308	0	0	12,308
Total Cost of Output 06	0	7,000	0	0	7,000	0	12,308	0	0	12,308
138207 Standing Committees Services										
227001 Travel inland	0	5,080	0	0	5,080	0	0	0	0	0
Total Cost of Output 07	0	5,080	0	0	5,080	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,080	0	0	12,080	0	12,308	0	0	12,308
Total cost of Local Statutory Bodies	0	12,080	0	0	12,080	0	12,308	0	0	12,308
Total cost of Statutory Bodies	0	12,080	0	0	12,080	0	12,308	0	0	12,308

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	0	1,300
District Unconditional Grant (Non-Wage)	800	0	900
Locally Raised Revenues	0	0	400
<i>Development Revenues</i>	4,000	0	8,000
District Discretionary Development Equalization Grant	4,000	0	8,000
Total Revenue Shares	4,800	0	9,300

Vote:568 Mityana District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	1,300
<i>Development Expenditure</i>			
Domestic Development	4,000	0	8,000
External Financing	0	0	0
Total Expenditure	4,800	0	9,300

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	800	0	0	800	0	1,300	0	0	1,300
Total Cost of Output 01	0	800	0	0	800	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	1,300	0	0	1,300
03 Capital Purchases										

018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	4,000	0	4,000	0	0	8,000	0	8,000
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	8,000	0	8,000
Total cost of Agricultural Extension Services	0	800	4,000	0	4,800	0	1,300	8,000	0	9,300
Total cost of Production and Marketing	0	800	4,000	0	4,800	0	1,300	8,000	0	9,300

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	0	500
District Unconditional Grant (Non-Wage)	400	0	200
Locally Raised Revenues	800	0	300
<i>Development Revenues</i>	0	0	26,537

Vote:568 Mityana District

FY 2021/22

District Discretionary Development Equalization Grant	0	0	26,537
Total Revenue Shares	1,200	0	27,037
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	26,537
External Financing	0	0	0
Total Expenditure	1,200	0	27,037

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 01	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Primary Healthcare	0	1,200	0	0	1,200	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	0	0	500

Vote:568 Mityana District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	26,537	0	26,537
Total Cost of Output 72	0	0	0	0	0	0	0	26,537	0	26,537
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	26,537	0	26,537
Total cost of Health Management and Supervision	0	0	0	0	0	0	500	26,537	0	27,037
Total cost of Health	0	1,200	0	0	1,200	0	500	26,537	0	27,037

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	400
District Unconditional Grant (Non-Wage)	300	0	200
Locally Raised Revenues	700	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	400

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0

Vote:568 Mityana District**FY 2021/22**

227001 Travel inland	0	700	0	0	700	0	200	0	0	200
Total Cost of Output 02	0	1,000	0	0	1,000	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	200	0	0	200
Total cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000	0	200	0	0	200
Total cost of Education	0	1,000	0	0	1,000	0	200	0	0	200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	39,125	46,725	49,470
District Discretionary Development Equalization Grant	39,125	46,725	49,470
Total Revenue Shares	39,125	46,725	49,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	39,125	0	49,470
External Financing	0	0	0
Total Expenditure	39,125	0	49,470

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	39,125	0	39,125	0	0	49,470	0	49,470
Total Cost of Output 80	0	0	39,125	0	39,125	0	0	49,470	0	49,470
Total Cost of Class of Output Capital Purchases	0	0	39,125	0	39,125	0	0	49,470	0	49,470
Total cost of District, Urban and Community Access Roads	0	0	39,125	0	39,125	0	0	49,470	0	49,470
Total cost of Roads and Engineering	0	0	39,125	0	39,125	0	0	49,470	0	49,470

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
District Unconditional Grant (Non-Wage)	300	0	300
Development Revenues	600	0	1,001
District Discretionary Development Equalization Grant	600	0	1,001
Total Revenue Shares	900	0	1,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	600	0	1,001
External Financing	0	0	0
Total Expenditure	900	0	1,301

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:568 Mityana District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	300	0	0	300	0	300	0	0	300
Total Cost of Output 09	0	300	0	0	300	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,001	0	1,001
281504 Monitoring, Supervision & Appraisal of capital works	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 75	0	0	600	0	600	0	0	1,001	0	1,001
Total Cost of Class of Output Capital Purchases	0	0	600	0	600	0	0	1,001	0	1,001
Total cost of Natural Resources Management	0	300	600	0	900	0	300	1,001	0	1,301
Total cost of Natural Resources	0	300	600	0	900	0	300	1,001	0	1,301

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,700	0	1,350
District Unconditional Grant (Non-Wage)	2,900	0	950
Locally Raised Revenues	800	0	400
Development Revenues	3,985	0	500
District Discretionary Development Equalization Grant	3,000	0	500
Locally Raised Revenues	985	0	0
Total Revenue Shares	7,685	0	1,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,700	0	1,350
Development Expenditure			

Vote:568 Mityana District

FY 2021/22

Domestic Development	3,985	0	500
External Financing	0	0	0
Total Expenditure	7,685	0	1,850

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	3,700	0	0	3,700	0	950	0	0	950
Total Cost of Output 17	0	3,700	0	0	3,700	0	1,350	0	0	1,350
Total Cost of Class of Output Higher LG Services	0	3,700	0	0	3,700	0	1,350	0	0	1,350
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 72	0	0	0	0	0	0	0	500	0	500
108175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	3,985	0	3,985	0	0	0	0	0
Total Cost of Output 75	0	0	3,985	0	3,985	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,985	0	3,985	0	0	500	0	500
Total cost of Community Mobilisation and Empowerment	0	3,700	3,985	0	7,685	0	1,350	500	0	1,850
Total cost of Community Based Services	0	3,700	3,985	0	7,685	0	1,350	500	0	1,850