

Vote: 568 Mityana District

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	346,418	223,505	1,479,561
2a. Discretionary Government Transfers	1,717,082	1,794,044	1,893,272
2b. Conditional Government Transfers	13,547,079	13,500,632	15,570,146
2c. Other Government Transfers	1,578,798	707,250	1,236,423
3. Local Development Grant	550,117	522,611	549,681
4. Donor Funding	311,427	339,071	330,926
Total Revenues	18,050,922	17,087,112	21,060,009

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	357,147	391,220	1,748,728
1b Multi-sectoral Transfers to LLGs	1,435,360	1,089,464	0
2 Finance	167,274	167,274	482,592
3 Statutory Bodies	524,642	455,905	766,981
4 Production and Marketing	1,914,068	1,560,257	1,586,250
5 Health	3,057,903	3,016,692	3,494,047
6 Education	8,867,118	8,685,184	10,607,748
7a Roads and Engineering	722,420	707,433	1,127,903
7b Water	437,324	385,610	522,743
8 Natural Resources	103,199	103,204	203,347
9 Community Based Services	319,653	296,302	317,477
10 Planning	97,662	75,769	130,050
11 Internal Audit	47,151	41,858	72,146
Grand Total	18,050,921	16,976,173	21,060,011
Wage Rec't:	10,110,739	10,029,866	11,140,853
Non Wage Rec't:	4,209,569	4,141,085	5,365,361
Domestic Dev't	3,419,187	2,466,106	4,222,871
Donor Dev't	311,427	339,116	330,926

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	346,418	223,505	1,479,561
Market/Gate Charges	30,071	12506.009	57,658
Educational/Instruction related levies	30,000	34325	59,884
Advertisements/Billboards	0	421.5	2,768
Liquor licences	4,285	800	3,198
Local Service Tax	28,000	29323.25	33,000
Land Fees	28,000	8978	9,000
Miscellaneous	8,000	11921.615	16,997
Other Fees and Charges	8,000	19767	34,000
Other licences	19,658	18663	22,000
Park Fees	61,077	27445.148	661,698
Property related Duties/Fees	4,000	2106.8	10,000
Public Health Licences	1,428	200	1,990
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,428	1325	1,421
Rent & Rates from other Gov't Units	8,000	1950	5,000
Rent & rates-produced assets-from private entities	0	0	3,600
Voluntary Transfers	45,000	33219.599	52,000
Sale of (Produced) Government Properties/assets	7,000	0	7,000
Business licences	51,114	13163.66	477,792
Animal & Crop Husbandry related levies	6,857	649.75	17,055
Application Fees	4,500	6739.6	3,500
2a. Discretionary Government Transfers	1,717,082	1,794,044	1,893,272
District Unconditional Grant - Non Wage	605,021	569694.08	575,122
Urban Unconditional Grant - Non Wage	146,287	146287.076	138,528
Transfer of Urban Unconditional Grant - Wage	185,708	175338.252	194,993
Transfer of District Unconditional Grant - Wage	780,066	902724.674	984,629
2b. Conditional Government Transfers	13,547,079	13,500,632	15,570,146
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,435	98039.89	98,040
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.49	28,120
Conditional Transfers for Primary Teachers Colleges		0	344,659
Conditional transfer for Rural Water	393,601	373919	461,565
Conditional Grant to Women Youth and Disability Grant	12,614	11604.407	13,707
Conditional Grant to Tertiary Salaries	353,257	315351.535	201,711
Conditional Grant to SFG	134,836	164223.946	464,420
Conditional Grant to Secondary Salaries	1,498,987	1605374.394	1,900,388
Conditional transfers to Special Grant for PWDs	25,228	23209.814	28,616
Conditional Grant to Primary Salaries	5,028,810	5002998.921	5,492,773
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	52000	145,080
Conditional Grant to Primary Education	444,082	408555.741	472,464
Conditional Grant to PHC Salaries	1,983,941	2107897.988	2,370,722
Conditional Grant to PHC- Non wage	166,404	153091.769	166,404
Conditional Grant to PHC - development	186,343	173950	186,343
Conditional Grant to PAF monitoring	17,690	16274.542	34,652
Conditional Grant to NGO Hospitals	140,617	129367.945	140,317
Conditional Grant to Functional Adult Lit	13,435	12360.613	15,027
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,074	6508.839	8,248

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Secondary Education	1,138,810	1138809.428	1,331,287
Conditional Grant to District Hospitals	153,434	141159.749	153,434
Conditional Grant for NAADS	1,248,425	1248425	1,277,145
Conditional transfers to DSC Operational Costs	60,892	56020.908	40,392
Conditional Grant to Agric. Ext Salaries	18,455	9689.408	22,152
Conditional transfers to Production and Marketing	172,513	154572.616	89,768
Conditional Grant to Community Devt Assistants Non Wage	3,364	3094.775	3,816
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to School Inspection Grant	33,159	30506.331	34,500
2c. Other Government Transfers	1,578,798	707,250	1,236,423
Road Maintenance (Road Fund)	650,960	626364.57	569,762
Women Empowerment grant		0	3,500
Unspent balances – Locally Raised Revenues	15,000	0	
LRDP	166,994	0	423,854
Unspent balances – Conditional Grants	231,375	0	192,314
NAADS TOP UP	300,005	0	
NMS 50% Medical supply	86,023	0	
PLE Adminstration		11886.64	
UNSPENT B/S ON sensitisation of school management committee	9,960	0	
CAIIP		0	23,420
CDD TOP UP ALLOCATION	98,162	49080.795	
UBOS - PILOT CENSUS	20,319	19917.5	0
Unspent balances - donor		0	23,573
3. Local Development Grant	550,117	522,611	549,681
LGMSD (Former LGDP)	550,117	522611	549,681
4. Donor Funding	311,427	339,071	330,926
MILDMAY	30,000	87010	
NTD	15,616	1750	
PACE	5,140	2790	
PREFA	182,020	34005.854	50,807
SDS (Grant A)	61,331	51184.768	209,196
UNEPI	4,989	162330	70,924
Unspent balances - donor	332	0	
GLOBAL FUNDS	12,000	0	
Total Revenues	18,050,922	17,087,112	21,060,009

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	258,406	328,252	1,108,693
District Unconditional Grant - Non Wage	109,018	105,146	64,397
Multi-Sectoral Transfers to LLGs			484,552
Transfer of District Unconditional Grant - Wage	69,414	158,542	477,524
Locally Raised Revenues	69,036	54,453	60,795
Conditional Grant to PAF monitoring	10,938	10,111	21,425
<i>Development Revenues</i>	98,741	62,967	640,035
Unspent balances – Conditional Grants	7,348	0	
LGMSD (Former LGDP)	76,393	62,967	70,516
Locally Raised Revenues		0	34,100
Multi-Sectoral Transfers to LLGs			111,565
Unspent balances – Locally Raised Revenues	15,000	0	
Other Transfers from Central Government		0	423,854
Total Revenues	357,147	391,220	1,748,728
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	258,406	331,467	1,108,693
Wage	69,414	69,855	477,524
Non Wage	188,992	261,612	631,169
<i>Development Expenditure</i>	98,741	59,753	640,035
Domestic Development	98,741	59,753.203	640,035
Donor Development	0	0	0
Total Expenditure	357,147	391,220	1,748,728

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	203,113	281,439	111,565	0	596,117
Total LCIII: Not Specified						596,117
LCII: Not Specified	LCI: Not Specified	Government of Uganada Development allocations t			Source:Not Specified	
LCII: Not Specified	LCI: Not Specified	Non wage allocation to Lower Local administrative De			Source:Not Specified	
LCII: Not Specified	LCI: Not Specified	Wage for staff in LLGs			Source:Not Specified	
Total Cost of Output 128159:		0	203,113	281,439	111,565	0
Total Cost of Lower Local Services		0	203,113	281,439	111,565	0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211103 Allowances	12,500		5,067			5,067
213002 Incapacity, death benefits and funeral expenses	4,000		800			800
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	6,000		2,400			2,400
221007 Books, Periodicals and Newspapers	2,000		1,200			1,200

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009	Welfare and Entertainment	2,000		11,160			11,160
221010	Special Meals and Drinks	1,100					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
221012	Small Office Equipment	900					0
221014	Bank Charges and other Bank related costs	3,000		1,000			1,000
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	0		15,000			15,000
221017	Subscriptions	3,000		1,500			1,500
222001	Telecommunications	1,200					0
223003	Rent - Produced Assets to private entities	7,200					0
223004	Guard and Security services	4,000		2,200			2,200
224002	General Supply of Goods and Services	12,750		13,680			13,680
225001	Consultancy Services- Short-term	1,000		1,000			1,000
226001	Insurances	1,000					0
227001	Travel Inland	27,900		100			100
227002	Travel Abroad	1,000		100			100
227004	Fuel, Lubricants and Oils	35,820		20,000			20,000
228004	Maintenance Other	500					0
291001	Transfers to Government Institutions	0		202,663			202,663
Total Cost of Output 138101:		129,370		277,870			277,870
Output:138102 Human Resource Management							
211101	General Staff Salaries	69,414	274,411				274,411
211103	Allowances	0		576			576
213004	Gratuity Payments	0		10,000			10,000
221009	Welfare and Entertainment	4,800		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	1,500		2,264			2,264
227001	Travel Inland	1,000		160			160
227004	Fuel, Lubricants and Oils	500		1,000			1,000
282104	Compensation to 3rd Parties	0		3,536			3,536
Total Cost of Output 138102:		77,214	274,411	22,536			296,947
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	30,819			28,065		28,065
221003	Staff Training	27,314			20,000		20,000
Total Cost of Output 138103:		58,133			48,065		48,065
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	0		21,425			21,425
224002	General Supply of Goods and Services	0		3,400			3,400
227001	Travel Inland	600					0
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 138104:		1,600		24,825			24,825
Output:138105 Public Information Dissemination							
211103	Allowances	1,302					0
221001	Advertising and Public Relations	1,500		5,000			5,000
221010	Special Meals and Drinks	600					0
221011	Printing, Stationery, Photocopying and Binding	2,000					0
221017	Subscriptions	2,500					0
222003	Information and Communications Technology	2,700					0
227001	Travel Inland	800					0
227004	Fuel, Lubricants and Oils	885					0

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138105:		12,287		5,000			5,000
Output:138106 Office Support services							
221005 Hire of Venue (chairs, projector etc)		3,000					0
221011 Printing, Stationery, Photocopying and Binding		11,000		1,200			1,200
223005 Electricity		5,000		1,200			1,200
223006 Water		1,200		680			680
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0		600			600
227001 Travel Inland		7,415					0
Total Cost of Output 138106:		27,615		3,680			3,680
Output:138107 Registration of Births, Deaths and Marriages							
221011 Printing, Stationery, Photocopying and Binding		400					0
Total Cost of Output 138107:		400					0
Output:138108 Assets and Facilities Management							
222001 Telecommunications		0		1,800			1,800
222003 Information and Communications Technology		0		1,000			1,000
224002 General Supply of Goods and Services		0		940			940
228002 Maintenance - Vehicles		0		2,500			2,500
228003 Maintenance Machinery, Equipment and Furniture		1,000					0
228004 Maintenance Other		3,000		5,000			5,000
Total Cost of Output 138108:		4,000		11,240			11,240
Output:138111 Records Management							
221017 Subscriptions		50					0
222001 Telecommunications		250					0
222002 Postage and Courier		400		480			480
227001 Travel Inland		300					0
Total Cost of Output 138111:		1,000		480			480
Output:138112 Information collection and management							
211103 Allowances		150					0
221011 Printing, Stationery, Photocopying and Binding		100		2,200			2,200
222003 Information and Communications Technology		0		1,900			1,900
227004 Fuel, Lubricants and Oils		250					0
228003 Maintenance Machinery, Equipment and Furniture		400					0
Total Cost of Output 138112:		900		4,100			4,100
Total Cost of Higher LG Services		312,519	274,411	349,730	48,065		672,206
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001 Non-Residential Buildings		40,608	0	0	24,000	0	24,000
Total LCIII: Mityana Town Council		LCIV: Mityana					24,000
LCII: Central ward	LCI: Not Specified	Office block		Source:Locally Raised Revenues			24,000
231007 Other Structures		0	0	0	10,000	0	10,000
Total LCIII: Mityana Town Council		LCIV: Mityana					10,000
LCII: Central ward	LCI: Not Specified	contribution towards construction of a 3 stance latrin		Source:Locally Raised Revenues			10,000
281504 Monitoring, Supervision and Appraisal of Capital Works		0	0	0	423,854	0	423,854
Total LCIII: Not Specified		LCIV: Not Specified					423,854
LCII: Not Specified	LCI: Not Specified	LRDP		Source:Unspent balances – Locally Raise			423,854
321504 Other Advances		0	0	0	22,452	0	22,452
Total LCIII: Not Specified		LCIV: Not Specified					22,452
LCII: Not Specified	LCI: Not Specified	LLGs transfers		Source:LGMSD (Former LGDP)			22,452
Total Cost of Output 138172:		40,608	0	0	480,305	0	480,305

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	100	0	100
Total LCIII: Not Specified		LCIV: Mityana					100
LCII: Not Specified	LCI: Not Specified	office table for CAO's office		Source:Locally Raised Revenues			100
Total Cost of Output 138178:		0	0	0	100	0	100
Total Cost of Capital Purchases		40,608	0	0	480,405	0	480,405
Total Cost of function Local Police and Prisons		353,127	477,524	631,169	640,035	0	1,748,728
Total Cost of Administration		353,127	477,524	631,169	640,035	0	1,748,728

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Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	952,774	849,428
Transfer of Urban Unconditional Grant - Wage	185,708	175,338
Transfer of District Unconditional Grant - Wage	304,847	287,928
Locally Raised Revenues	97,567	26,868
District Unconditional Grant - Non Wage	218,365	213,007
Urban Unconditional Grant - Non Wage	146,287	146,287
<i>Development Revenues</i>	482,586	240,036
Unspent balances – Conditional Grants	67,910	0
Other Transfers from Central Government	166,994	20,000
LGMSD (Former LGDP)	247,682	220,036
Total Revenues	1,435,360	1,089,464
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	952,774	853,282
Wage	490,555	457,063
Non Wage	462,219	396,219
<i>Development Expenditure</i>	482,586	236,183
Domestic Development	482,586	236,182.592
Donor Development	0	0
Total Expenditure	1,435,360	1,089,464

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263101 LG Conditional grants(current)	490,555					0
263204 Transfers to other gov't units(capital)	944,805					0
Total Cost of Output 138151:	1,435,360					0
Total Cost of Lower Local Services	1,435,360					0
Total Cost of function District and Urban Administration	1,435,360					0
Total Cost of Multi-sectoral Transfers to LLGs	1,435,360					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	163,274	129,150
District Unconditional Grant - Non Wage	52,285	53,571
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	76,811	39,077
Locally Raised Revenues	32,177	34,717
Conditional Grant to PAF monitoring	2,000	1,785
<i>Development Revenues</i>	4,000	38,124
LGMSD (Former LGDP)		38,124
Locally Raised Revenues	4,000	0
Multi-Sectoral Transfers to LLGs		
Total Revenues	167,274	167,274
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	163,274	121,110
Wage	76,811	40,811
Non Wage	86,463	80,299
<i>Development Expenditure</i>	4,000	46,164
Domestic Development	4,000	46,164.089
Donor Development	0	0
Total Expenditure	167,274	167,274

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	138,340	127,022	0	265,362
Total LCIII: Not Specified	LCIV: Mityana					265,362
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Sub county Finance Departments</i>		<i>Source:Locally Raised Revenues</i>		
Total Cost of Output 148159:		0	0	138,340	127,022	265,362
Total Cost of Lower Local Services		0	0	138,340	127,022	265,362
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	76,811	90,536				90,536
211103 Allowances	5,000		2,960			2,960
213002 Incapacity, death benefits and funeral expenses	0		800			800
221002 Workshops and Seminars	1,000		12,400			12,400
221007 Books, Periodicals and Newspapers	0		1,056			1,056
221008 Computer Supplies and IT Services	2,500		2,000			2,000
221009 Welfare and Entertainment	0		2,640			2,640
221010 Special Meals and Drinks	0		2,376			2,376
221011 Printing, Stationery, Photocopying and Binding	15,500		18,000			18,000
221014 Bank Charges and other Bank related costs	5,000					0
221017 Subscriptions	0		500			500
224002 General Supply of Goods and Services	0		2,300			2,300

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	0		6,700			6,700
227004	Fuel, Lubricants and Oils	10,740		7,200			7,200
228002	Maintenance - Vehicles	0		4,200			4,200
228003	Maintenance Machinery, Equipment and Furniture	0		1,800			1,800
228004	Maintenance Other	0		27,900			27,900
Total Cost of Output 148101:		116,551	90,536	92,832			183,368
Output:148102 Revenue Management and Collection Services							
211103	Allowances	5,643		1,875			1,875
221002	Workshops and Seminars	0		1,400			1,400
221009	Welfare and Entertainment	0		500			500
221010	Special Meals and Drinks	620					0
221011	Printing, Stationery, Photocopying and Binding	4,100		650			650
221099	Sales Tax Account VAT (System)	2,000					0
222003	Information and Communications Technology	1,807					0
224002	General Supply of Goods and Services	0		150			150
227001	Travel Inland	1,000		3,000			3,000
227004	Fuel, Lubricants and Oils	4,830		3,000			3,000
Total Cost of Output 148102:		20,000		10,575			10,575
Output:148103 Budgeting and Planning Services							
211103	Allowances	2,000					0
221011	Printing, Stationery, Photocopying and Binding	100					0
224002	General Supply of Goods and Services	0		275			275
227001	Travel Inland	0		1,300			1,300
227004	Fuel, Lubricants and Oils	1,000					0
Total Cost of Output 148103:		3,100		1,575			1,575
Output:148104 LG Expenditure mangement Services							
211103	Allowances	1,000					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	0		2,960			2,960
221014	Bank Charges and other Bank related costs	0		1,260			1,260
222001	Telecommunications	500					0
222003	Information and Communications Technology	6,523					0
225003	Taxes on (Professional) Services	0		7,000			7,000
227004	Fuel, Lubricants and Oils	3,500					0
Total Cost of Output 148104:		12,023		11,220			11,220
Output:148105 LG Accounting Services							
211103	Allowances	2,300		1,300			1,300
221003	Staff Training	0		917			917
221008	Computer Supplies and IT Services	1,500					0
221009	Welfare and Entertainment	1,600					0
221011	Printing, Stationery, Photocopying and Binding	3,000					0
221014	Bank Charges and other Bank related costs	0		191			191
224002	General Supply of Goods and Services	0		700			700
227001	Travel Inland	0		2,560			2,560
227004	Fuel, Lubricants and Oils	3,200		3,000			3,000
Total Cost of Output 148105:		11,600		8,668			8,668
Total Cost of Higher LG Services		163,274	90,536	124,870			215,406
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 568 Mityana District

Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148172 Buildings & Other Structures							
231001 Non-Residential Buildings		0	0	0	1,824	0	1,824
Total LCIII: Ssekanyonyi		LCIV: Mityana					1,824
LCII: Busunju Town Board	LCI: Not Specified	Payment of retention monies on a water borne toilet c Source:LGMSD (Former LGDP)					1,824
Total Cost of Output 148172:		0	0	0	1,824	0	1,824
Output:148179 Other Capital							
311101 Land		4,000	0	0	0	0	0
Total Cost of Output 148179:		4,000	0	0	0	0	0
Total Cost of Capital Purchases		4,000	0	0	1,824	0	1,824
Total Cost of function Financial Management and Accountability(LG)		167,274	90,536	263,210	128,846	0	482,592
Total Cost of Finance		167,274	90,536	263,210	128,846	0	482,592

Vote: 568 Mityana District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	524,642	766,981
Multi-Sectoral Transfers to LLGs		163,774
Conditional transfers to DSC Operational Costs	60,892	40,392
Conditional transfers to Salary and Gratuity for LG ele	145,080	145,080
District Unconditional Grant - Non Wage	83,876	130,753
Conditional transfers to Contracts Committee/DSC/PA	28,591	28,120
Locally Raised Revenues	53,114	84,201
Transfer of District Unconditional Grant - Wage	36,653	53,220
Conditional transfers to Councillors allowances and E:	98,435	98,040
Conditional Grant to DSC Chairs' Salaries	18,000	23,400
Total Revenues	524,642	766,981
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	524,642	766,981
Wage	298,168	221,700
Non Wage	226,474	545,280
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	524,642	766,981

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	163,774	0	0	163,774
Total LCIII: Not Specified						163,774
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Lower Local Government councils</i>		<i>Source:Locally Raised Revenues</i>		
	Total Cost of Output 138259:	0	0	163,774	0	163,774
	Total Cost of Lower Local Services	0	0	163,774	0	163,774
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	106,942	12,757				12,757
211103 Allowances	40,227		129,883			129,883
221005 Hire of Venue (chairs, projector etc)	300		300			300
221010 Special Meals and Drinks	3,240		3,240			3,240
221011 Printing, Stationery, Photocopying and Binding	390		3,510			3,510
222001 Telecommunications	300		300			300
224002 General Supply of Goods and Services	750		1,050			1,050
227001 Travel Inland	0		21,016			21,016
227004 Fuel, Lubricants and Oils	2,868		2,868			2,868
Total Cost of Output 138201:	155,017	12,757	162,167			174,924
Output:138202 LG procurement management services						
211101 General Staff Salaries	13,281	16,379				16,379

Vote: 568 Mityana District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103	Allowances	6,222		10,780			10,780
221001	Advertising and Public Relations	6,000		4,794			4,794
221011	Printing, Stationery, Photocopying and Binding	1,000		4,928			4,928
224002	General Supply of Goods and Services	608		2,050			2,050
227001	Travel Inland	0		1,250			1,250
Total Cost of Output 138202:		27,111	16,379	23,802			40,180
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	14,865	24,084				24,084
211103	Allowances	29,127		19,028			19,028
221001	Advertising and Public Relations	8,000		2,666			2,666
221003	Staff Training	1,500					0
221008	Computer Supplies and IT Services	0		2,000			2,000
221010	Special Meals and Drinks	0		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	4,000		2,200			2,200
221017	Subscriptions	750		600			600
221410	DSC Chair's Salaries	18,000	23,400				23,400
222001	Telecommunications	3,250		1,600			1,600
222003	Information and Communications Technology	3,000					0
224002	General Supply of Goods and Services	4,166					0
225001	Consultancy Services- Short-term	1,500					0
227001	Travel Inland	2,600		3,000			3,000
227004	Fuel, Lubricants and Oils	3,000		7,025			7,025
Total Cost of Output 138203:		93,758	47,484	42,119			89,603
Output:138204 LG Land management services							
211103	Allowances	10,536		8,566			8,566
221011	Printing, Stationery, Photocopying and Binding	1,250		1,050			1,050
222001	Telecommunications	0		200			200
224002	General Supply of Goods and Services	80					0
227001	Travel Inland	0		735			735
227004	Fuel, Lubricants and Oils	1,020		900			900
Total Cost of Output 138204:		12,886		11,451			11,451
Output:138205 LG Financial Accountability							
211103	Allowances	10,856		10,172			10,172
221010	Special Meals and Drinks	0		360			360
221011	Printing, Stationery, Photocopying and Binding	1,840		1,200			1,200
222001	Telecommunications	520		240			240
227001	Travel Inland	0		1,004			1,004
227004	Fuel, Lubricants and Oils	2,040		2,040			2,040
Total Cost of Output 138205:		15,256		15,016			15,016
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	145,080					0
221007	Books, Periodicals and Newspapers	0		4,800			4,800
221444	Salary and Gratuity for LG elected Political Leaders	0	145,080				145,080
224002	General Supply of Goods and Services	6,254		4,800			4,800
227001	Travel Inland	0		26,955			26,955
227004	Fuel, Lubricants and Oils	29,520		48,000			48,000
228002	Maintenance - Vehicles	0		10,800			10,800
Total Cost of Output 138206:		180,854	145,080	95,355			240,435

Vote: 568 Mityana District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138207 Standing Committees Services</i>							
211103 Allowances	25,000			27,240			27,240
221010 Special Meals and Drinks	2,700			2,700			2,700
221011 Printing, Stationery, Photocopying and Binding	720			720			720
222001 Telecommunications	540			360			360
227001 Travel Inland	0			576			576
228002 Maintenance - Vehicles	10,800						0
<i>Total Cost of Output 138207:</i>	<i>39,760</i>			31,596			31,596
Total Cost of Higher LG Services	524,642	221,700	381,506				603,206
Total Cost of function Local Statutory Bodies	524,642	221,700	545,280		0	0	766,980
Total Cost of Statutory Bodies	524,642		221,700	545,280	0	0	766,980

Vote: 568 Mityana District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	190,222	174,611
Multi-Sectoral Transfers to LLGs		224,713
Conditional Grant to Agric. Ext Salaries	18,455	8,559
Conditional transfers to Production and Marketing	82,185	22,152
District Unconditional Grant - Non Wage	26,921	40,395
Locally Raised Revenues	17,048	38,813
Other Transfers from Central Government		24,995
Transfer of District Unconditional Grant - Wage	45,613	11,067
		0
		23,420
		66,379
<i>Development Revenues</i>	1,723,847	1,385,646
Conditional transfers to Production and Marketing	90,329	1,361,537
LGMSD (Former LGDP)	23,600	49,372
Other Transfers from Central Government	300,005	43,218
Unspent balances – Conditional Grants	61,488	4,883
Conditional Grant for NAADS	1,248,425	0
Multi-Sectoral Transfers to LLGs		1,277,145
		30,809
Total Revenues	1,914,068	1,560,258
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	190,222	220,182
Wage	64,068	224,713
Non Wage	126,154	88,530
<i>Development Expenditure</i>	1,723,847	1,340,076
Domestic Development	1,723,847	136,183
Donor Development	0	1,361,537
		1,361,537
		0
Total Expenditure	1,914,068	1,560,257
		1,586,250

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018151 LLG Advisory Services (LLS)</i>						

Vote: 568 Mityana District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	1,252,427	0	0	952,422	0	952,422
Total LCIII: Bbanda		LCIV: Busujju					67,660
LCII: Kanyale	LCI: Not Specified	Transfer to Banda s/c Source:Conditional Grant for NAADS					67,660
Total LCIII: Butayunja		LCIV: Busujju					67,660
LCII: Kitongo	LCI: Not Specified	Transfer to Butayunja s/c Source:Conditional Grant for NAADS					67,660
Total LCIII: Kakindu		LCIV: Busujju					67,660
LCII: Mwera	LCI: Not Specified	Transfer to Kakindu s/c Source:Conditional Grant for NAADS					67,660
Total LCIII: Maanyi		LCIV: Busujju					77,350
LCII: Kimuli	LCI: Not Specified	Transfer to Maanyi s/c Source:Conditional Grant for NAADS					77,350
Total LCIII: Malangala		LCIV: Busujju					67,660
LCII: Kiwawu	LCI: Not Specified	Transfer to Malangala s/c Source:Conditional Grant for NAADS					67,660
Total LCIII: Bulera		LCIV: Mityana					101,574
LCII: Kibaale	LCI: Not Specified	Transfer to Bulera s/c Source:Conditional Grant for NAADS					101,574
Total LCIII: Busimbi		LCIV: Mityana					91,884
LCII: Katakala	LCI: Not Specified	Transfer to Busimbi s/c Source:Conditional Grant for NAADS					91,884
Total LCIII: Kalangalo		LCIV: Mityana					96,729
LCII: Kiryokya	LCI: Not Specified	Transfer to Kalangalo s/c Source:Conditional Grant for NAADS					96,729
Total LCIII: Kikandwa		LCIV: Mityana					82,195
LCII: Bbambula	LCI: Not Specified	Transfer to Kikandwa s/c Source:Conditional Grant for NAADS					82,195
Total LCIII: Mityana Town Council		LCIV: Mityana					67,660
LCII: North ward	LCI: Not Specified	Transfer to Mityana T.C Source:Conditional Grant for NAADS					67,660
Total LCIII: Namungo		LCIV: Mityana					72,505
LCII: Mpiriggwa	LCI: Not Specified	Transfer to Namungo s/c Source:Conditional Grant for NAADS					72,505
Total LCIII: Ssekanyonyi		LCIV: Mityana					91,884
LCII: Kagerekamu	LCI: Not Specified	Transfer to Ssekanyonyi s/c Source:Conditional Grant for NAADS					91,884
Total Cost of Output 018151:		1,252,427	0	0	952,422	0	952,422
Output:018159 Multi sectoral Transfers to Lower Local Governments							
263201	LG Conditional grants(capital)	0	0	8,559	30,809	0	39,368
Total LCIII: Not Specified		LCIV: Mityana					39,368
LCII: Not Specified	LCI: Not Specified	Lower Local Government Agricultural developmet Source:Locally Raised Revenues					39,368
Total Cost of Output 018159:		0	0	8,559	30,809	0	39,368
Total Cost of Lower Local Services		1,252,427	0	8,559	983,231	0	991,790
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211103	Allowances	0			1,000		1,000
221011	Printing, Stationery, Photocopying and Binding	0			412		412
227004	Fuel, Lubricants and Oils	0			3,500		3,500
Total Cost of Output 018101:		0			4,912		4,912
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	228,615			180,720		180,720
211103	Allowances	31,490		3,820	8,200		12,020
212101	Social Security Contributions (NSSF)	0			18,072		18,072
213004	Gratuity Payments	0			43,800		43,800
221005	Hire of Venue (chairs, projector etc)	0			4,200		4,200
221010	Special Meals and Drinks	0			1,900		1,900
221011	Printing, Stationery, Photocopying and Binding	0			4,700		4,700
221014	Bank Charges and other Bank related costs	0			695		695
222003	Information and Communications Technology	0			4,452		4,452
224002	General Supply of Goods and Services	28,014			17,767		17,767
227001	Travel Inland	0			5,176		5,176
227004	Fuel, Lubricants and Oils	21,000		2,000	16,850		18,850

Vote: 568 Mityana District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018102:</i>		309,120		5,820	306,532		312,352
Total Cost of Higher LG Services		309,120		5,820	311,444		317,264
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							
231005 Machinery and Equipment		0	0	0	10,978	0	10,978
Total LCIII: Mityana Town Council		LCIV: Mityana					10,978
LCII: West Ward	LCI: Not Specified	NAADS vehicle	Source:NAADS				10,978
321504 Other Advances		8,082					0
<i>Total Cost of Output 018175:</i>		8,082	0	0	10,978	0	10,978
Output:018176 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	2,300	0	2,300
Total LCIII: Mityana Town Council		LCIV: Mityana					2,300
LCII: West Ward	LCI: Not Specified	NAADS computer & printer	Source:Conditional Grant for NAADS				2,300
321504 Other Advances		401	0	0	0	0	0
<i>Total Cost of Output 018176:</i>		401	0	0	2,300	0	2,300
Output:018178 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		520					0
<i>Total Cost of Output 018178:</i>		520					0
Total Cost of Capital Purchases		9,003	0	0	13,278	0	13,278
Total Cost of function Agricultural Advisory Services		1,570,550	0	14,379	1,307,953	0	1,322,332

LG Function 0182 District Production Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101 General Staff Salaries		64,068	88,530				88,530
211103 Allowances		26,105		10,560			10,560
221008 Computer Supplies and IT Services		0			1,400		1,400
221011 Printing, Stationery, Photocopying and Binding		3,142		1,600			1,600
221014 Bank Charges and other Bank related costs		0		1,500			1,500
224002 General Supply of Goods and Services		8,500			4,363		4,363
227004 Fuel, Lubricants and Oils		25,803		10,418			10,418
<i>Total Cost of Output 018201:</i>		127,619	88,530	24,078	5,763		118,372
Output:018202 Crop disease control and marketing							
211103 Allowances		11,500		1,430			1,430
224002 General Supply of Goods and Services		13,500		2,001	5,527		7,528
227004 Fuel, Lubricants and Oils		10,081		1,524			1,524
<i>Total Cost of Output 018202:</i>		35,081		4,955	5,527		10,483
Output:018204 Livestock Health and Marketing							
211103 Allowances		9,343		2,335	2,500		4,835
221011 Printing, Stationery, Photocopying and Binding		200		500			500
224002 General Supply of Goods and Services		13,297			2,091		2,091
227001 Travel Inland		3,000		700	700		1,400
227004 Fuel, Lubricants and Oils		11,741		3,575			3,575
228003 Maintenance Machinery, Equipment and Furniture		0		500			500
<i>Total Cost of Output 018204:</i>		37,581		7,610	5,291		12,901
Output:018205 Fisheries regulation							
211103 Allowances		19,840		26,705	3,453		30,158
221011 Printing, Stationery, Photocopying and Binding		2,116		1,000			1,000
224002 General Supply of Goods and Services		8,000			1,376		1,376

Vote: 568 Mityana District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		0			426		426
227004 Fuel, Lubricants and Oils		16,625		18,664			18,664
Total Cost of Output 018205:		46,581		46,369	5,255		51,624
Output:018206 Vermin control services							
211103 Allowances		2,365		1,300			1,300
227004 Fuel, Lubricants and Oils		2,191		1,886			1,886
Total Cost of Output 018206:		4,556		3,186			3,186
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103 Allowances		4,753		1,300			1,300
227004 Fuel, Lubricants and Oils		4,476		1,886			1,886
Total Cost of Output 018207:		9,229		3,186			3,186
Output:018209 Support to DATICs							
211103 Allowances		5,090		3,000			3,000
224002 General Supply of Goods and Services		3,189		2,000			2,000
Total Cost of Output 018209:		8,279		5,000			5,000
Total Cost of Higher LG Services		268,926	88,530	94,384	21,836		204,750
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018276 Office and IT Equipment (including Software)							
231007 Other Structures		2,520					0
Total Cost of Output 018276:		2,520					0
Output:018277 Specialised Machinery and Equipment							
231005 Machinery and Equipment		3,600					0
Total Cost of Output 018277:		3,600					0
Output:018279 Other Capital							
231001 Non-Residential Buildings		48,473	0	0	0	0	0
Total Cost of Output 018279:		48,473	0	0	0	0	0
Output:018282 Slaughter slab construction							
231001 Non-Residential Buildings		20,000	0	0	939	0	939
Total LCIII: Ssekanyonyi							939
LCII: Busunju		LCIV: Mityana					
LCI: Not Specified		Payment of retention monies for the construction of a Source:LGMSD (Former LGDP)					939
Total Cost of Output 018282:		20,000	0	0	939	0	939
Total Cost of Capital Purchases		74,593	0	0	939	0	939
Total Cost of function District Production Services		343,519	88,530	94,384	22,775	0	205,689

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103 Allowances		0		360			360
227004 Fuel, Lubricants and Oils		0		640			640
Total Cost of Output 018301:		0		1,000			1,000
Output:018303 Market Linkage Services							
211103 Allowances		0		360			360
227004 Fuel, Lubricants and Oils		0		640			640
Total Cost of Output 018303:		0		1,000			1,000
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103 Allowances		0		600			600
221011 Printing, Stationery, Photocopying and Binding		0		400			400
224002 General Supply of Goods and Services		0		200			200
227004 Fuel, Lubricants and Oils		0		800			800

Vote: 568 Mityana District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018304:</i>	<i>0</i>		2,000			<i>2,000</i>
Output:018306 Industrial Development Services						
221009 Welfare and Entertainment	0		600			600
221011 Printing, Stationery, Photocopying and Binding	0		600			600
221014 Bank Charges and other Bank related costs	0		1,200			1,200
224002 General Supply of Goods and Services	0		1,400			1,400
227001 Travel Inland	0		3,261			3,261
227004 Fuel, Lubricants and Oils	0		7,800			7,800
<i>Total Cost of Output 018306:</i>	<i>0</i>		14,861			<i>14,861</i>
Total Cost of Higher LG Services	0		18,861			18,861
Total Cost of function District Commercial Services	0		18,861			18,861
Total Cost of Production and Marketing	1,914,069	88,530	127,624	1,330,728	0	1,546,882

Vote: 568 Mityana District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,536,273	2,533,635	2,937,794
Other Transfers from Central Government	86,023	0	
Conditional Grant to PHC- Non wage	166,404	153,092	166,404
Conditional Grant to PHC Salaries	1,983,941	2,107,898	2,370,722
District Unconditional Grant - Non Wage	3,583	1,731	2,568
Multi-Sectoral Transfers to LLGs			102,695
Conditional Grant to NGO Hospitals	140,617	129,368	140,317
Locally Raised Revenues	2,269	387	1,654
Conditional Grant to District Hospitals	153,434	141,160	153,434
<i>Development Revenues</i>	521,631	513,066	556,253
Unspent balances – Conditional Grants	2,011	0	6,436
Donor Funding	311,096	339,116	330,926
LGMSD (Former LGDP)	21,850	0	
Multi-Sectoral Transfers to LLGs			8,975
Conditional Grant to PHC - development	186,343	173,950	186,343
Unspent balances - donor	332	0	23,573
Total Revenues	3,057,903	3,046,701	3,494,047
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,536,273	2,512,828	2,937,794
Wage	1,983,941	1,983,941	2,370,722
Non Wage	552,332	528,887	567,072
<i>Development Expenditure</i>	521,631	503,864	556,253
Domestic Development	210,203	164,747.95	225,327
Donor Development	311,427	339,116	330,926
Total Expenditure	3,057,903	3,016,692	3,494,047

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088151 District Hospital Services (LLS.)							
263104 Transfers to other gov't units(current)		153,434	0	153,434	0	0	153,434
Total LCIII: Mityana Town Council							153,434
<i>LCII: South ward</i>	<i>LCI: Not Specified</i>	<i>Mityana Hospital</i>			<i>Source:Conditional Grant to PHC- Non</i>		<i>153,434</i>
Total Cost of Output 088151:		153,434	0	153,434	0	0	153,434
Output:088152 NGO Hospital Services (LLS.)							

Vote: 568 Mityana District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	140,617	0	140,310	0	0	140,310
Total LCIII: Butayunja		LCIV: Busujju					8,590
LCII: Kitongo	LCI: Not Specified	Cardinal Nsubuga Memorial HC III					8,590
Total LCIII: Kakiindu		LCIV: Busujju					14,317
LCII: Ngugulo	LCI: Not Specified	Arch Bishop Kiwanuka Mayirye HC III					8,590
LCII: Vvumbe	LCI: Not Specified	Kika Yokana Domicially					5,727
Total LCIII: Maanyi		LCIV: Busujju					8,590
LCII: Sserinya	LCI: Not Specified	Kambaala HC III					8,590
Total LCIII: Malangala		LCIV: Busujju					5,727
LCII: Zigoti	LCI: Not Specified	St. Jacinta Zigoti HC II					5,727
Total LCIII: Bulera		LCIV: Mityana					25,771
LCII: Bulera	LCI: Not Specified	Mityana Tea Estate HC II					5,727
LCII: Bulera	LCI: Not Specified	St. Noa Buyambi HC II					5,727
LCII: Namutamba	LCI: Not Specified	Namutamba HC III					8,590
LCII: Namutamba	LCI: Not Specified	Namutamba RC II					5,727
Total LCIII: Busimbi		LCIV: Mityana					14,317
LCII: Naama	LCI: Not Specified	St. Jude Naama HC II					5,727
LCII: Nakibanga	LCI: Not Specified	Lulagala HC III					8,590
Total LCIII: Kalangalo		LCIV: Mityana					5,727
LCII: Kalama	LCI: Not Specified	Holy Family Nallugi HC II					5,727
Total LCIII: Kikandwa		LCIV: Mityana					11,454
LCII: Kikandwa	LCI: Not Specified	Bukalamuli HC II					5,727
LCII: Kikunyu	LCI: Not Specified	Kajoji HC II					5,727
Total LCIII: Mityana Town Council		LCIV: Mityana					37,225
LCII: Central ward	LCI: Not Specified	UMSC Mityana HC III					8,590
LCII: Central ward	LCI: Not Specified	Reproductive Health Uganda Mityana HC II					5,727
LCII: Central ward	LCI: Not Specified	St. Francis Comm. HC III					8,590
LCII: South ward	LCI: Not Specified	St. Luke Kiyinda HC III					8,590
LCII: West Ward	LCI: Not Specified	Maama Norah HC II					5,727
Total LCIII: Ssekanyonyi		LCIV: Mityana					8,590
LCII: Busunju	LCI: Not Specified	St. Padre Pio HC III					8,590
Total Cost of Output 088152:		140,617	0	140,310	0	0	140,310

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 568 Mityana District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	116,482	0	116,480	0	0	116,480
Total LCIII: Bbanda		LCIV: Busujju					1,709
LCII: Buzibazzi	LCI: Not Specified	Lusaalira HC II	Source:Conditional Grant to PHC- Non				1,709
Total LCIII: Butayunja		LCIV: Busujju					7,419
LCII: Kitongo	LCI: Not Specified	Kitongo HC III	Source:Conditional Grant to PHC- Non				4,000
LCII: Nakaziba	LCI: Not Specified	Nakaziba HC II	Source:Conditional Grant to PHC- Non				1,709
LCII: Ngandwe	LCI: Not Specified	Nawangiri Bekina HC II	Source:Conditional Grant to PHC- Non				1,709
Total LCIII: Kakindu		LCIV: Busujju					17,709
LCII: Kakindu Town Board	LCI: Not Specified	Kalama HC II	Source:Conditional Grant to PHC- Non				1,709
LCII: Mwera	LCI: Not Specified	Mwera HSD	Source:Conditional Grant to PHC- Non				8,000
LCII: Mwera	LCI: Not Specified	Mwera HC IV	Source:Conditional Grant to PHC- Non				8,000
Total LCIII: Maanyi		LCIV: Busujju					5,709
LCII: Kimuli	LCI: Not Specified	Maanyi HC III	Source:Conditional Grant to PHC- Non				4,000
LCII: Sserinya	LCI: Not Specified	Mpongo HC II	Source:Conditional Grant to PHC- Non				1,709
Total LCIII: Malangala		LCIV: Busujju					5,709
LCII: Kanyanya	LCI: Not Specified	Kanyanya HC II	Source:Conditional Grant to PHC- Non				1,709
LCII: Kiwawu	LCI: Not Specified	Malangala HC III	Source:Conditional Grant to PHC- Non				4,000
Total LCIII: Bulera		LCIV: Mityana					5,709
LCII: Bulera	LCI: Not Specified	Bulera HC III	Source:Conditional Grant to PHC- Non				4,000
LCII: Kibaale	LCI: Not Specified	Kibaale HC II	Source:Conditional Grant to PHC- Non				1,709
Total LCIII: Busimbi		LCIV: Mityana					16,547
LCII: Kabule	LCI: Not Specified	Kabule HC III	Source:Conditional Grant to PHC- Non				4,000
LCII: Kabuwambo	LCI: Not Specified	Kabuwambo HC II	Source:Conditional Grant to PHC- Non				1,710
LCII: Kireku	LCI: Not Specified	Miseebe HC II	Source:Conditional Grant to PHC- Non				1,709
LCII: Naama	LCI: Not Specified	Katiko HC II	Source:Conditional Grant to PHC- Non				1,709
LCII: Naama	LCI: Not Specified	Naama HC III	Source:Conditional Grant to PHC- Non				4,000
LCII: Nakaseeta	LCI: Not Specified	Nakaseeta HC II	Source:Conditional Grant to PHC- Non				1,709
LCII: Tianda	LCI: Not Specified	Tianda HC II	Source:Conditional Grant to PHC- Non				1,709
Total LCIII: Kalangalo		LCIV: Mityana					25,128
LCII: Kalangalo	LCI: Not Specified	Kyamusisi HC III	Source:Conditional Grant to PHC- Non				4,000
LCII: Kalangalo	LCI: Not Specified	Kalangalo HC II	Source:Conditional Grant to PHC- Non				1,709
LCII: Kiryokya	LCI: Not Specified	Kyantungo HSD	Source:Conditional Grant to PHC- Non				8,000
LCII: Kiryokya	LCI: Not Specified	Kyantungo HC IV	Source:Conditional Grant to PHC- Non				8,000
LCII: Kiteredde	LCI: Not Specified	Kiteredde HC II	Source:Conditional Grant to PHC- Non				1,709
LCII: Kiyoganyi	LCI: Not Specified	Kiyoganyi HC II	Source:Conditional Grant to PHC- Non				1,709
Total LCIII: Kikandwa		LCIV: Mityana					5,709
LCII: Kikandwa	LCI: Not Specified	Kikandwa HC III	Source:Conditional Grant to PHC- Non				4,000
LCII: Namigavu	LCI: Not Specified	Namigavu HC II	Source:Conditional Grant to PHC- Non				1,709
Total LCIII: Mityana Town Council		LCIV: Mityana					12,000
LCII: Central ward	LCI: Not Specified	Mityana South HSD	Source:Conditional Grant to PHC- Non				8,000
LCII: East ward	LCI: Not Specified	Magala HC III	Source:Conditional Grant to PHC- Non				4,000
Total LCIII: Namungo		LCIV: Mityana					1,709
LCII: Namungo	LCI: Not Specified	Namungo HC II	Source:Conditional Grant to PHC- Non				1,709
Total LCIII: Ssekanyonyi		LCIV: Mityana					11,419
LCII: Busunju	LCI: Not Specified	Busunju HC II	Source:Conditional Grant to PHC- Non				1,710
LCII: Magala	LCI: Not Specified	Kasikombe HC II	Source:Conditional Grant to PHC- Non				1,710
LCII: Ssekanyonyi	LCI: Not Specified	Ssekanyonyi HC IV	Source:Conditional Grant to PHC- Non				8,000
Total Cost of Output 088154:		116,482	0	116,480	0	0	116,480
Output:088159 Multi sectoral Transfers to Lower Local Governments							
263104	Transfers to other gov't units(current)	0	0	102,695	8,975	0	111,670
Total LCIII: Not Specified		LCIV: Mityana					111,670
LCII: Not Specified	LCI: Not Specified	Operationalisation of Health centers /Constructions,i				Source:Locally Raised Revenues	
Total Cost of Output 088159:		0	0	102,695	8,975	0	111,670
Total Cost of Lower Local Services		410,534	0	512,920	8,975	0	521,895

Vote: 568 Mityana District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101 General Staff Salaries		1,983,941	2,370,722				2,370,722
211103 Allowances		5,358		8,300			8,300
213002 Incapacity, death benefits and funeral expenses		0		800			800
221005 Hire of Venue (chairs, projector etc)		0		300			300
221007 Books, Periodicals and Newspapers		936		936			936
221008 Computer Supplies and IT Services		3,600		1,000			1,000
221009 Welfare and Entertainment		1,200		1,200			1,200
221010 Special Meals and Drinks		4,600		1,100			1,100
221011 Printing, Stationery, Photocopying and Binding		5,320		3,020			3,020
221014 Bank Charges and other Bank related costs		800		784			784
223005 Electricity		960		600			600
223006 Water		960					0
227004 Fuel, Lubricants and Oils		5,000		8,000			8,000
228002 Maintenance - Vehicles		9,600		9,600			9,600
273102 Incapacity, death benefits and and funeral expenses		800					0
Total Cost of Output 088101:		2,023,075	2,370,722	35,640			2,406,361
Output:088104 Medical Supplies for Health Facilities							
224001 Medical and Agricultural supplies		86,023					0
Total Cost of Output 088104:		86,023					0
Output:088105							
211103 Allowances		5,040					0
221001 Advertising and Public Relations		800					0
221005 Hire of Venue (chairs, projector etc)		800					0
221010 Special Meals and Drinks		1,500					0
221011 Printing, Stationery, Photocopying and Binding		500					0
227004 Fuel, Lubricants and Oils		8,000					0
Total Cost of Output 088105:		16,640					0
Output:088106 Promotion of Sanitation and Hygiene							
211103 Allowances		0		6,100			6,100
221011 Printing, Stationery, Photocopying and Binding		0		1,472			1,472
224002 General Supply of Goods and Services		0		640			640
227004 Fuel, Lubricants and Oils		0		8,800			8,800
228004 Maintenance Other		0		1,500			1,500
Total Cost of Output 088106:		0		18,512			18,512
Total Cost of Higher LG Services		2,125,739	2,370,722	54,152			2,424,874
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital							
231001 Non-Residential Buildings		21,850					0
321504 Other Advances		311,427	0	0	30,009	330,926	360,935
Total LCIII: Mityana Town Council							360,935
LCII: Central ward	LCI: Not Specified	District Health Office			Source:Donor Funding		360,935
Total Cost of Output 088179:		333,277	0	0	30,009	330,926	360,935
Output:088181 Staff houses construction and rehabilitation							

Vote: 568 Mityana District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	67,300	0	0	186,343	0	186,343
Total LCIII: Butayunja		LCIV: Busujju					50,000
LCII: Ngandwe	LCI: Not Specified	Bekina HC II		Source:Conditional Grant to PHC - devel			50,000
Total LCIII: Busimbi		LCIV: Mityana					62,343
LCII: Naama	LCI: Not Specified	Naama HC III		Source:Conditional Grant to PHC- Non			62,343
Total LCIII: Ssekanyonyi		LCIV: Mityana					74,000
LCII: Ssekanyonyi	LCI: Not Specified	Ssekanyonyi HC IV		Source:Conditional Grant to PHC - devel			24,000
LCII: Ssekanyonyi	LCI: Not Specified	Kasikombe HC II		Source:Conditional Grant to PHC - devel			50,000
Total Cost of Output 088181:		67,300	0	0	186,343	0	186,343
Output:088182 Maternity ward construction and rehabilitation							
231001	Non-Residential Buildings	61,010					0
Total Cost of Output 088182:		61,010					0
Output:088184 Theatre construction and rehabilitation							
231001	Non-Residential Buildings	60,044					0
Total Cost of Output 088184:		60,044					0
Total Cost of Capital Purchases		521,631	0	0	216,352	330,926	547,278
Total Cost of function Primary Healthcare		3,057,903	2,370,722	567,072	225,327	330,926	3,494,047
Total Cost of Health		3,057,903	2,370,722	567,072	225,327	330,926	3,494,047

Vote: 568 Mityana District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,605,095	8,597,974	9,912,077
Transfer of District Unconditional Grant - Wage	45,177	43,905	61,087
Conditional transfers to School Inspection Grant	33,159	30,506	34,500
District Unconditional Grant - Non Wage	32,360	3,821	9,766
Conditional Grant to Secondary Salaries	1,498,987	1,605,374	1,900,388
Locally Raised Revenues	20,492	36,765	56,173
Multi-Sectoral Transfers to LLGs			7,271
Other Transfers from Central Government	9,960	11,887	
Conditional Transfers for Primary Teachers Colleges			344,659
Conditional Grant to Secondary Education	1,138,810	1,138,809	1,331,287
Conditional Grant to Tertiary Salaries	353,257	315,352	201,711
Conditional Grant to Primary Salaries	5,028,810	5,002,999	5,492,773
Conditional Grant to Primary Education	444,082	408,556	472,464
<i>Development Revenues</i>	262,023	205,061	695,671
Conditional Grant to SFG	134,836	164,224	464,420
Unspent balances – Other Government Transfers		0	110,622
Unspent balances – Conditional Grants	78,359	0	
LGMSD (Former LGDP)	48,827	40,837	42,112
Multi-Sectoral Transfers to LLGs			78,517
Total Revenues	8,867,118	8,803,035	10,607,748
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,605,095	8,632,934	9,912,077
Wage	6,926,231	6,918,301	7,655,958
Non Wage	1,678,864	1,714,633	2,256,119
<i>Development Expenditure</i>	262,023	52,250	695,671
Domestic Development	262,023	52,250.19	695,671
Donor Development	0	0	0
Total Expenditure	8,867,118	8,685,184	10,607,748

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078151 Primary Schools Services UPE (LLS)

Vote: 568 Mityana District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	443,621	0	472,463	0	0	472,463
Total LCIII: Bbanda		LCIV: Busujju					21,892
LCII: Bbanda	LCI: Not Specified	BBANBA CU		Source:Conditional Grant to Primary Ed			3,567
LCII: Bbanda	LCI: Not Specified	NDIRAWEERU		Source:Conditional Grant to Primary Ed			1,482
LCII: Bbanda	LCI: Not Specified	BBANDA UMEA		Source:Conditional Grant to Primary Ed			2,427
LCII: Bbanda	LCI: Not Specified	BBANDA RC		Source:Conditional Grant to Primary Ed			3,943
LCII: Buzibazzi	LCI: Not Specified	BUZIBAZI		Source:Conditional Grant to Primary Ed			7,967
LCII: Mpongo	LCI: Not Specified	LUSAALIRA		Source:Conditional Grant to Primary Ed			2,506
Total LCIII: Butayunja		LCIV: Busujju					23,048
LCII: Kitebere	LCI: Not Specified	KITEBERE RC		Source:Conditional Grant to Primary Ed			3,979
LCII: Kitebere	LCI: Not Specified	KITEBERE CU		Source:Conditional Grant to Primary Ed			1,561
LCII: Kitongo	LCI: Not Specified	ST.KIZITO BULUMA		Source:Conditional Grant to Primary Ed			2,385
LCII: Kitongo	LCI: Not Specified	KKANDE		Source:Conditional Grant to Primary Ed			3,967
LCII: Kitongo	LCI: Not Specified	KIGWA CU		Source:Conditional Grant to Primary Ed			4,009
LCII: Kitongo	LCI: Not Specified	KIGGWA ISLAMIC		Source:Conditional Grant to Primary Ed			2,147
LCII: Nakaziba	LCI: Not Specified	NAKAZIBA		Source:Conditional Grant to Primary Ed			2,294
LCII: Ngandwe	LCI: Not Specified	BEKIINA		Source:Conditional Grant to Primary Ed			2,706
Total LCIII: Kakindu		LCIV: Busujju					41,208
LCII: Mwera	LCI: Not Specified	KAKINDU RC		Source:Conditional Grant to Primary Ed			3,931
LCII: Mwera	LCI: Not Specified	MWERE RC		Source:Conditional Grant to Primary Ed			2,476
LCII: Ngugulo	LCI: Not Specified	NGUGULO		Source:Conditional Grant to Primary Ed			4,021
LCII: Ngugulo	LCI: Not Specified	KIKUUTA ISLAMIC		Source:Conditional Grant to Primary Ed			2,543
LCII: Ngugulo	LCI: Not Specified	MAYOBYO		Source:Conditional Grant to Primary Ed			1,282
LCII: Ngugulo	LCI: Not Specified	MAYIRYE		Source:Conditional Grant to Primary Ed			4,294
LCII: Nsambya	LCI: Not Specified	LUKABAZI		Source:Conditional Grant to Primary Ed			2,203
LCII: Nsambya	LCI: Not Specified	BUFUUMA		Source:Conditional Grant to Primary Ed			3,737
LCII: Nsambya	LCI: Not Specified	NSAMBYA		Source:Conditional Grant to Primary Ed			2,621
LCII: Nsambya	LCI: Not Specified	TTUMBU		Source:Conditional Grant to Primary Ed			3,397
LCII: Vvumbe	LCI: Not Specified	MAWANDA		Source:Conditional Grant to Primary Ed			3,118
LCII: Vvumbe	LCI: Not Specified	MALWA UMEA		Source:Conditional Grant to Primary Ed			2,027
LCII: Vvumbe	LCI: Not Specified	LUGO		Source:Conditional Grant to Primary Ed			2,603
LCII: Vvumbe	LCI: Not Specified	KANGUNDU		Source:Conditional Grant to Primary Ed			2,955
Total LCIII: Maanyi		LCIV: Busujju					33,368
LCII: Kasota	LCI: Not Specified	ST NOA'S KAMBAALA		Source:Conditional Grant to Primary Ed			4,828
LCII: Kasota	LCI: Not Specified	NSOGA		Source:Conditional Grant to Primary Ed			4,379
LCII: Kasota	LCI: Not Specified	GGULWE UMEA		Source:Conditional Grant to Primary Ed			4,209
LCII: Kimuli	LCI: Not Specified	KABAYENGA SDA		Source:Conditional Grant to Primary Ed			2,894
LCII: Kimuli	LCI: Not Specified	KIMULI		Source:Conditional Grant to Primary Ed			3,385
LCII: Kimuli	LCI: Not Specified	BUJJUBI		Source:Conditional Grant to Primary Ed			3,918
LCII: Namutunku	LCI: Not Specified	ST.ANNE'S BUKOLA		Source:Conditional Grant to Primary Ed			2,840
LCII: Nfumbye	LCI: Not Specified	NFUMBYE SDA		Source:Conditional Grant to Primary Ed			2,476
LCII: Nfumbye	LCI: Not Specified	MISIGI		Source:Conditional Grant to Primary Ed			4,440
Total LCIII: Malangala		LCIV: Busujju					35,311
LCII: Kanyanya	LCI: Not Specified	BBONGOLE		Source:Conditional Grant to Primary Ed			2,579
LCII: Kanyanya	LCI: Not Specified	KABYUMA		Source:Conditional Grant to Primary Ed			2,773
LCII: Kiwawu	LCI: Not Specified	KYESENGEZE		Source:Conditional Grant to Primary Ed			4,106
LCII: Kiwawu	LCI: Not Specified	MAGEZI		Source:Conditional Grant to Primary Ed			3,664
LCII: Kiwawu	LCI: Not Specified	ST JOSEPH KAMULI		Source:Conditional Grant to Primary Ed			2,500
LCII: Kiwawu	LCI: Not Specified	KIWAWU		Source:Conditional Grant to Primary Ed			2,882
LCII: Magonga	LCI: Not Specified	MAGONGA		Source:Conditional Grant to Primary Ed			2,197
LCII: Magonga	LCI: Not Specified	ST MATIA MULUMBA MAGONGA		Source:Conditional Grant to Primary Ed			3,355
LCII: Zigoti	LCI: Not Specified	KASALAGA		Source:Conditional Grant to Primary Ed			2,397
LCII: Zigoti	LCI: Not Specified	KYENGEZA		Source:Conditional Grant to Primary Ed			4,106
LCII: Zigoti	LCI: Not Specified	KITOVU		Source:Conditional Grant to Primary Ed			2,482

Vote: 568 Mityana District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Zigoti	LCI: Not Specified	MAWUNDWE CU			Source: Conditional Grant to Primary Ed		2,270
Total LCIII: Bulera			LCIV: Mityana				49,948
LCII: Bulera	LCI: Not Specified	BUYAMBI			Source: Conditional Grant to Primary Ed		3,870
LCII: Bulera	LCI: Not Specified	BUYAGGA			Source: Conditional Grant to Primary Ed		2,355
LCII: Bulera	LCI: Not Specified	BULERA CU			Source: Conditional Grant to Primary Ed		4,003
LCII: Bulera	LCI: Not Specified	BAKIJJULULA			Source: Conditional Grant to Primary Ed		4,355
LCII: Kibaale	LCI: Not Specified	KIBAAL			Source: Conditional Grant to Primary Sal		2,349
LCII: Lusanja	LCI: Not Specified	NAKATEMBE			Source: Conditional Grant to Primary Ed		2,015
LCII: Lusanja	LCI: Not Specified	MWERERWE RC			Source: Conditional Grant to Primary Ed		3,373
LCII: Lusanja	LCI: Not Specified	NAMUTIDDE CU			Source: Conditional Grant to Primary Ed		3,343
LCII: Lusanja	LCI: Not Specified	MWERERWE CU			Source: Conditional Grant to Primary Sal		2,124
LCII: Miseebe	LCI: Not Specified	NALYANKANJA			Source: Conditional Grant to Primary Ed		3,482
LCII: Miseebe	LCI: Not Specified	GEMA			Source: Conditional Grant to Primary Sal		3,961
LCII: Miseebe	LCI: Not Specified	NAMBUTE RC			Source: Conditional Grant to Primary Sal		1,906
LCII: Miseebe	LCI: Not Specified	JJUNGWE			Source: Conditional Grant to Primary Ed		1,742
LCII: Namutamba	LCI: Not Specified	NAMUTAMBA DEM			Source: Conditional Grant to Primary Ed		5,670
LCII: Namutamba	LCI: Not Specified	KYETUME			Source: Conditional Grant to Primary Ed		2,143
LCII: Namutamba	LCI: Not Specified	KITEMU			Source: Conditional Grant to Primary Ed		3,258
Total LCIII: Busimbi			LCIV: Mityana				90,140
LCII: Busubizzi	LCI: Not Specified	BUTEGA			Source: Conditional Grant to Primary Ed		2,743
LCII: Busubizzi	LCI: Not Specified	BUSUBIZI ST THERESA			Source: Conditional Grant to Primary Ed		2,694
LCII: Busubizzi	LCI: Not Specified	BUSUBIZI DEMONSTRATION SCHOOL			Source: Conditional Grant to Primary Ed		2,470
LCII: Kabule	LCI: Not Specified	KABULE CU			Source: Conditional Grant to Primary Ed		2,421
LCII: Kabule	LCI: Not Specified	KABULE RC			Source: Conditional Grant to Primary Ed		4,688
LCII: Kabule	LCI: Not Specified	SAALA			Source: Conditional Grant to Primary Ed		3,318
LCII: Kabule	LCI: Not Specified	ST MARY'S KIGANWA			Source: Conditional Grant to Primary Ed		1,658
LCII: Kabuwambo	LCI: Not Specified	KABUWAMBO			Source: Conditional Grant to Primary Ed		2,058
LCII: Kabuwambo	LCI: Not Specified	NANDEGEJA			Source: Conditional Grant to Primary Ed		2,779
LCII: Kabuwambo	LCI: Not Specified	NAMYESO			Source: Conditional Grant to Primary Ed		2,276
LCII: Katakala	LCI: Not Specified	BUKANAGA			Source: Conditional Grant to Primary Ed		2,082
LCII: Katakala	LCI: Not Specified	NKONYA CU			Source: Conditional Grant to Primary Ed		1,270
LCII: Kireku	LCI: Not Specified	KAWOKO			Source: Conditional Grant to Primary Ed		3,670
LCII: Naama	LCI: Not Specified	KALAMBA			Source: Conditional Grant to Primary Ed		1,815
LCII: Naama	LCI: Not Specified	NAAMA UMEA			Source: Conditional Grant to Primary Ed		2,173
LCII: Naama	LCI: Not Specified	NAAMA RC			Source: Conditional Grant to Primary Ed		3,282
LCII: Naama	LCI: Not Specified	NAAMA JUNIOR			Source: Conditional Grant to Primary Ed		2,288
LCII: Naama	LCI: Not Specified	NAAMA CU			Source: Conditional Grant to Primary Ed		2,421
LCII: Naama	LCI: Not Specified	BUSINZIGO CU			Source: Conditional Grant to Primary Ed		2,761
LCII: Nakaseeta	LCI: Not Specified	DDANYA			Source: Conditional Grant to Primary Ed		2,282
LCII: Nakaseeta	LCI: Not Specified	ST NOA'S KISULE			Source: Conditional Grant to Primary Ed		3,058
LCII: Nakaseeta	LCI: Not Specified	NAKASEETA ISLAMIC			Source: Conditional Grant to Primary Ed		3,361
LCII: Nakibanga	LCI: Not Specified	BUTEBI ISLAMIC			Source: Conditional Grant to Primary Ed		3,161
LCII: Nakibanga	LCI: Not Specified	LULAGALA			Source: Conditional Grant to Primary Sal		2,609
LCII: Nakibanga	LCI: Not Specified	NAKIBANGA			Source: Conditional Grant to Primary Ed		2,282
LCII: Tiamu	LCI: Not Specified	MBALIGA UMEA			Source: Conditional Grant to Primary Ed		3,494
LCII: Tiamu	LCI: Not Specified	ST JUDE KITINKOKOLA			Source: Conditional Grant to Primary Ed		1,749
LCII: Tiamu	LCI: Not Specified	KITO GWAFU			Source: Conditional Grant to Primary Ed		2,288
LCII: Tiamu	LCI: Not Specified	TTAMU ISLAMIC			Source: Conditional Grant to Primary Ed		3,021
LCII: Tiamu	LCI: Not Specified	ST AMBROSE TTAMU			Source: Conditional Grant to Primary Ed		3,840
LCII: Tianda	LCI: Not Specified	MASWA			Source: Conditional Grant to Primary Ed		2,355
LCII: Tianda	LCI: Not Specified	KYANKOWE			Source: Conditional Grant to Primary Ed		4,009
LCII: Tianda	LCI: Not Specified	TTANDA			Source: Conditional Grant to Primary Ed		3,767
Total LCIII: Kalangalo			LCIV: Mityana				43,708
LCII: Kalama	LCI: Not Specified	KYAMUSISI CU			Source: Conditional Grant to Primary Ed		3,421

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kalama	LCI: Not Specified	NALUGGI			Source:Conditional Grant to Primary Ed		3,809
LCII: Kalama	LCI: Not Specified	NAMUKOMAGO			Source:Conditional Grant to Primary Ed		1,973
LCII: Kalangalo	LCI: Not Specified	KALANGALO RC			Source:Conditional Grant to Primary Ed		1,736
LCII: Kalangalo	LCI: Not Specified	SERUNYONYI			Source:Conditional Grant to Primary Ed		2,591
LCII: Kalangalo	LCI: Not Specified	KALAGALO CU			Source:Conditional Grant to Primary Ed		4,931
LCII: Kalangalo	LCI: Not Specified	SSEGAYI MEMEORIAL			Source:Conditional Grant to Primary Ed		1,542
LCII: Kiryokya	LCI: Not Specified	ST MARY'S BUKOLIGO			Source:Conditional Grant to Primary Ed		3,137
LCII: Kiryokya	LCI: Not Specified	KIRYOKYA CU			Source:Conditional Grant to Primary Ed		2,712
LCII: Kiyoganyi	LCI: Not Specified	KIYOGAANYI RC			Source:Conditional Grant to Primary Ed		4,112
LCII: Kiyoganyi	LCI: Not Specified	KIYOGAANYI			Source:Conditional Grant to Primary Ed		2,585
LCII: Mutetema	LCI: Not Specified	KYAMANYOOLI			Source:Conditional Grant to Primary Ed		2,888
LCII: Mutetema	LCI: Not Specified	ST KIZITO MIREMBE			Source:Conditional Grant to Primary Ed		4,421
LCII: Mutetema	LCI: Not Specified	KITETAAGA			Source:Conditional Grant to Primary Ed		1,918
LCII: Mutetema	LCI: Not Specified	NDEKUYAMUKUNGU			Source:Conditional Grant to Primary Ed		1,930
Total LCIII: Kikandwa		LCIV: Mityana					38,520
LCII: Bbambula	LCI: Not Specified	KABONGEZO			Source:Conditional Grant to Primary Ed		4,052
LCII: Bbambula	LCI: Not Specified	KIBANBA			Source:Conditional Grant to Primary Ed		3,330
LCII: Bbambula	LCI: Not Specified	BBAMBULA			Source:Conditional Grant to Primary Ed		2,470
LCII: Kikunyu	LCI: Not Specified	KAJOGI			Source:Conditional Grant to Primary Ed		2,524
LCII: Kikunyu	LCI: Not Specified	KITOTOLO			Source:Conditional Grant to Primary Ed		2,015
LCII: Luwunga	LCI: Not Specified	KABULAMULIRO			Source:Conditional Grant to Primary Ed		2,549
LCII: Luwunga	LCI: Not Specified	LUWUNGA COPE CENTRE			Source:Conditional Grant to Primary Ed		1,827
LCII: Nakwaya	LCI: Not Specified	BUKALAMULI			Source:Conditional Grant to Primary Ed		3,464
LCII: Nakwaya	LCI: Not Specified	NAKWAYA			Source:Conditional Grant to Primary Ed		3,258
LCII: Namigavu	LCI: Not Specified	NAMPEWO			Source:Conditional Grant to Primary Ed		2,815
LCII: Namigavu	LCI: Not Specified	NAMIGAVU			Source:Conditional Grant to Primary Ed		3,573
LCII: Namwene	LCI: Not Specified	NAKASEETA PARENTS			Source:Conditional Grant to Primary Ed		4,027
LCII: Wattuba	LCI: Not Specified	WATTUBA			Source:Conditional Grant to Primary Ed		2,615
Total LCIII: Mityana Town Council		LCIV: Mityana					19,789
LCII: East ward	LCI: Not Specified	ST NOA KIYINDA			Source:Conditional Grant to Primary Ed		3,973
LCII: North ward	LCI: Not Specified	MITYANA PUBLIC SCHOOL			Source:Conditional Grant to Primary Ed		8,925
LCII: North ward	LCI: Not Specified	KATAKALA			Source:Conditional Grant to Primary Ed		3,033
LCII: South ward	LCI: Not Specified	MITYANA JUNIOR			Source:Conditional Grant to Primary Ed		3,858
Total LCIII: Namungo		LCIV: Mityana					29,392
LCII: Kiteete	LCI: Not Specified	KITEETE			Source:Conditional Grant to Primary Ed		2,379
LCII: Mpirigwa	LCI: Not Specified	ST LUKE MPIRIGWA			Source:Conditional Grant to Primary Ed		4,397
LCII: Mpirigwa	LCI: Not Specified	NABUTAKA			Source:Conditional Grant to Primary Ed		1,894
LCII: Mpirigwa	LCI: Not Specified	MPIRIGWA CU			Source:Conditional Grant to Primary Ed		2,621
LCII: Mugulu	LCI: Not Specified	MUGULU RC			Source:Conditional Grant to Primary Ed		1,670
LCII: Namungo	LCI: Not Specified	KISAANA UMEA			Source:Conditional Grant to Primary Ed		2,518
LCII: Namungo	LCI: Not Specified	KAWOLONGOJJO			Source:Conditional Grant to Primary Ed		2,088
LCII: Namungo	LCI: Not Specified	KASANGULA			Source:Conditional Grant to Primary Ed		3,088
LCII: Namungo	LCI: Not Specified	NAMUNGO RC			Source:Conditional Grant to Primary Ed		2,936
LCII: Namungo	LCI: Not Specified	NAMUNGO CU			Source:Conditional Grant to Primary Ed		3,143
LCII: Namungo	LCI: Not Specified	MPUMUDDE			Source:Conditional Grant to Primary Ed		2,658
Total LCIII: Ssekanyonyi		LCIV: Mityana					46,138
LCII: Bukooba	LCI: Not Specified	KABASEKE			Source:Conditional Grant to Primary Ed		2,979
LCII: Bukooba	LCI: Not Specified	LUKINGIRIDDE COPE CENTRE			Source:Conditional Grant to Primary Ed		1,336
LCII: Bukooba	LCI: Not Specified	KANYOGOGA			Source:Conditional Grant to Primary Ed		3,973
LCII: Bukooba	LCI: Not Specified	KATUNGULU RC			Source:Conditional Grant to Primary Ed		2,864
LCII: Bulyankuyege	LCI: Not Specified	NAMUKOMAGO CU			Source:Conditional Grant to Primary Ed		2,761
LCII: Busunju	LCI: Not Specified	MAKOBA			Source:Conditional Grant to Primary Ed		1,530
LCII: Busunju Town Board	LCI: Not Specified	KIBUBULA			Source:Conditional Grant to Primary Ed		3,288
LCII: Busunju Town Board	LCI: Not Specified	ST JOSEPH BUSUNJU			Source:Conditional Grant to Primary Ed		7,937

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kagerekamu	LCI: Not Specified	KATIITI			Source: Conditional Grant to Primary Ed		2,118
LCII: Kasikombe	LCI: Not Specified	KASI KOMBE			Source: Conditional Grant to Primary Ed		3,046
LCII: Kyetume	LCI: Not Specified	KITO RC			Source: Conditional Grant to Primary Ed		2,621
LCII: Kyetume	LCI: Not Specified	ST KIZITO KIBANYI			Source: Conditional Grant to Primary Ed		1,852
LCII: Ssekanyonyi	LCI: Not Specified	BBIRA			Source: Conditional Grant to Primary Ed		1,888
LCII: Ssekanyonyi	LCI: Not Specified	SSEKANYONYI CU			Source: Conditional Grant to Primary Ed		4,221
LCII: Ssekanyonyi	LCI: Not Specified	SEKANYONYI RC			Source: Conditional Grant to Primary Ed		3,724
Total Cost of Output 078151:		443,621	0	472,463	0	0	472,463
Output: 078159 Multi sectoral Transfers to Lower Local Governments							
263204	Transfers to other gov't units(capital)	0	0	7,271	78,517	0	85,788
Total LCIII: Not Specified		LCIV: Mityana					85,788
LCII: Not Specified	LCI: Not Specified	Construction in schools of Classrooms and Latrines		Source: LGMSD (Former LGDP)			85,788
Total Cost of Output 078159:		0	0	7,271	78,517	0	85,788
Total Cost of Lower Local Services		443,621	0	479,734	78,517	0	558,251
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output: 078101 Primary Teaching Services							
211101	General Staff Salaries	5,028,810					0
211103	Allowances	1,914		2,760			2,760
221009	Welfare and Entertainment	0		900			900
221012	Small Office Equipment	0		909			909
221405	Primary Teachers' Salaries	0	5,492,772				5,492,772
222003	Information and Communications Technology	0		120			120
227004	Fuel, Lubricants and Oils	0		1,600			1,600
Total Cost of Output 078101:		5,030,724	5,492,772	6,289			5,499,061
Output: 078102 Distribution of Primary Instruction Materials							
211103	Allowances	1,200					0
221011	Printing, Stationery, Photocopying and Binding	36,000		49,884			49,884
227004	Fuel, Lubricants and Oils	800					0
Total Cost of Output 078102:		38,000		49,884			49,884
Total Cost of Higher LG Services		5,068,724	5,492,772	56,173			5,548,945
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output: 078172 Buildings & Other Structures (Administrative)							

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		0	0	0	454,567	0	454,567
Total LCIII: Bbanda		LCIV: Busujju					70,144
LCII: Bbanda	LCI: Not Specified	Classroom construction at Bbanda CU PS (retention)					1,876
LCII: Buzibazi	LCI: Not Specified	Construction of a teacher's house at Buzibazi primar					67,400
LCII: Buzibazi	LCI: Not Specified	Classroom construction at Buzibazi P/S (retention)					374
LCII: Kayanga	LCI: Not Specified	Classroom construction at Nsoga PS (retention)					494
Total LCIII: Bulera		LCIV: Mityana					26,802
LCII: Bulera	LCI: Not Specified	Classroom construction at Buyaga PS(retention)					2,765
LCII: Lusanja	LCI: Not Specified	Classroom construction at Mwererwe PS					3,396
LCII: Lusanja	LCI: Not Specified	classroom construction at Mwererwe primaryschool					2,158
LCII: Lusanja	LCI: Not Specified	Completion of the construction of a five stance VIP li					10,072
LCII: Namutamba	LCI: Not Specified	apayment of retention for classroom construction at					600
LCII: Namutamba	LCI: Not Specified	classroom construction at Namutamba (retention)					2,032
LCII: Namutamba	LCI: Not Specified	Completion of Latrine construction at Namutamba PS					1,194
LCII: Namutamba	LCI: Not Specified	Completion of classroom construction at Namutamba					4,586
Total LCIII: Busimbi		LCIV: Mityana					75,301
LCII: Kabuwambo	LCI: Not Specified	Completion of classroom construction at Butebi prim					7,901
LCII: Katakala	LCI: Not Specified	Construction of a teacher's house at Nkonya primary					67,400
Total LCIII: Kalangalo		LCIV: Mityana					40,030
LCII: Kalangalo	LCI: Not Specified	Completion of latrine construction at Kalangalo CU P					7,238
LCII: Kalangalo	LCI: Not Specified	Competition of classroom construction at Kalangalo C					3,790
LCII: Kalangalo	LCI: Not Specified	Classroom construction at Kalangalo CU PS (retentio					2,499
LCII: Kalangalo	LCI: Not Specified	Completion of classroom construction at Nalugi					6,901
LCII: Kalangalo	LCI: Not Specified	Latrine completion at NaluggiPS					808
LCII: Kalangalo	LCI: Not Specified	Classroom completion at Kyamusisi PS					3,058
LCII: Kalangalo	LCI: Not Specified	Classroom construction at Naluggi (completion)					2,621
LCII: Kalangalo	LCI: Not Specified	classroom construction at Kyamusisi primary school(832
LCII: Kalangalo	LCI: Not Specified	Construction of a five stance VIP latrine at Kalangalo					11,090
LCII: Kalangalo	LCI: Not Specified	Latrine completion at Kyamisisi PS					1,194
Total LCIII: Kikandwa		LCIV: Mityana					74,155
LCII: Namwene	LCI: Not Specified	Construction of a teacher's house at Nakaseeta parent					67,400
LCII: Wattuba	LCI: Not Specified	Classroom completion at Nampewo PS					5,723
LCII: Wattuba	LCI: Not Specified	Latrine constructioncompletion					1,032
Total LCIII: Mityana Town Council		LCIV: Mityana					800
LCII: Central ward	LCI: Not Specified	Bank charges on all construcion projects and furnitur					800
Total LCIII: Namungo		LCIV: Mityana					73,835
LCII: Kiteete	LCI: Not Specified	construction of two stance VIP lined pit latrine at Kite					5,240
LCII: Kiteete	LCI: Not Specified	construction of a three classroom block at Kiteete pri					55,500
LCII: Namungo	LCI: Not Specified	Completion of latrine construction at Kiteete PS					7,358
LCII: Namungo	LCI: Not Specified	classroom construction at Kiteete PS (retention)					5,737
Total LCIII: Ssekanyonyi		LCIV: Mityana					93,500
LCII: Bulyankuyege	LCI: Not Specified	construction of a teacher's house at Kibanyi primary s					67,400
LCII: Bulyankuyege	LCI: Not Specified	Completion of the construction of a two classroom blo					25,230
LCII: Ssekanyonyi	LCI: Not Specified	Classroom construction at Bbira PS(retention)					870
231006 Furniture and Fixtures		0	0	0	5,453	0	5,453
Total LCIII: Namungo		LCIV: Mityana					5,453
LCII: Namungo	LCI: Not Specified	Supply of 54 three seater hard wood deskd to Kiteete p					5,453

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	4,400	0	4,400
Total LCIII: Bbanda		LCIV: Busujju					400
LCII: Buzibazi	LCI: Not Specified	Construction of a teacher's house at Buzibazi primary Source:Conditional Grant to SFG					400
Total LCIII: Bulera		LCIV: Mityana					800
LCII: Lusanja	LCI: Not Specified	Latrine construction at Nalyankanja primary school Source:Conditional Grant to SFG					400
LCII: Namutamba	LCI: Not Specified	Latrine construction at Kitemu primary school. Source:Conditional Grant to SFG					400
Total LCIII: Busimbi		LCIV: Mityana					1,200
LCII: Katakala	LCI: Not Specified	Construction of a teachers' house at Nkonya primary Source:Conditional Grant to SFG					400
LCII: Nakibanga	LCI: Not Specified	Classroom and latrine construction completion of all Source:Conditional Grant to SFG					800
Total LCIII: Kikandwa		LCIV: Mityana					400
LCII: Namwene	LCI: Not Specified	Construction of a teacher's house at Nakaseeta parent Source:Conditional Grant to SFG					400
Total LCIII: Namungo		LCIV: Mityana					1,200
LCII: Namungo	LCI: Not Specified	Completion of the construction of a two classroom blo Source:Conditional Grant to SFG					400
LCII: Namungo	LCI: Not Specified	Classroom construction at Kasangula primary school. Source:Conditional Grant to SFG					400
LCII: Namungo	LCI: Not Specified	Classroom and latrine construction at Kiteete primary Source:Conditional Grant to SFG					400
Total LCIII: Ssekanyonyi		LCIV: Mityana					400
LCII: Bulyankuyege	LCI: Not Specified	Construction of a teacher's house at Kibanyi primary Source:Conditional Grant to SFG					400
Total Cost of Output 078172:		0	0	0	464,420	0	464,420
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	2,850	0	2,850
Total LCIII: Malangala		LCIV: Busujju					2,850
LCII: Kiwawu	LCI: Not Specified	Kiwawu C/U P/S '30 3 Seater desks Procured Source:LGMSD (Former LGDP)					2,850
Total Cost of Output 078178:		0	0	0	2,850	0	2,850
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	238,716	0	0	128,376	0	128,376
Total LCIII: Malangala		LCIV: Busujju					32,028
LCII: Kiwawu	LCI: Not Specified	Compte construction on Kiwawu P/S C/U IN Malan Source:LGMSD (Former LGDP)					32,028
Total LCIII: Kalangalo		LCIV: Mityana					96,348
LCII: Kalangalo	LCI: Not Specified	Completion of 3 class roomS block at Kalangalo/Com Source:Unspent balances – Conditional					96,348
Total Cost of Output 078180:		238,716	0	0	128,376	0	128,376
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	23,307	0	0	21,508	0	21,508
Total LCIII: Kalangalo		LCIV: Mityana					11,144
LCII: Kalangalo	LCI: Not Specified	Consruction of a five stance VIP Latrine at Kyamany Source:LGMSD (Former LGDP)					11,144
Total LCIII: Kikandwa		LCIV: Mityana					10,364
LCII: Kikandwa	LCI: Not Specified	Construction of a five stance VIP Latrine at Kajoji P/ Source:LGMSD (Former LGDP)					10,364
Total Cost of Output 078181:		23,307	0	0	21,508	0	21,508
Total Cost of Capital Purchases		262,023	0	0	617,154	0	617,154
Total Cost of function Pre-Primary and Primary Education		5,774,368	5,492,772	535,906	695,671	0	6,724,349

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

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Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	1,138,810	0	1,331,287	0	0	1,331,287
Total LCIII: Bbanda		LCIV: Busujju					40,554
LCII: Bbanda	LCI: Not Specified	St Kizito Bbanda	Source:Conditional Grant to Secondary E				40,554
Total LCIII: Butayunja		LCIV: Busujju					69,765
LCII: Kitebere	LCI: Not Specified	Busujju SS	Source:Conditional Grant to Secondary E				23,205
LCII: Kitongo	LCI: Not Specified	Kiggwa ss	Source:Conditional Grant to Secondary E				46,560
Total LCIII: Kakindu		LCIV: Busujju					178,585
LCII: Kakindu Town Board	LCI: Not Specified	St Joseph ss Kakindu	Source:Conditional Grant to Secondary S				107,645
LCII: Ngugulo	LCI: Not Specified	NABUNGA	Source:Conditional Grant to Secondary E				70,941
Total LCIII: Maanyi		LCIV: Busujju					102,362
LCII: Kimuli	LCI: Not Specified	BUJUBI SS	Source:Conditional Grant to Secondary E				83,563
LCII: Nfumbye	LCI: Not Specified	ST HENRY'S SS MISIGI	Source:Conditional Grant to Secondary E				18,798
Total LCIII: Malangala		LCIV: Busujju					48,643
LCII: Kiwawu	LCI: Not Specified	KIWAWU SS	Source:Conditional Grant to Secondary E				48,643
Total LCIII: Bulera		LCIV: Mityana					91,594
LCII: Bulera	LCI: Not Specified	BUYAMBI ST JOHNS SS	Source:Conditional Grant to Secondary E				60,864
LCII: Namutamaba	LCI: Not Specified	NAMUTAMBA	Source:Conditional Grant to Secondary E				30,729
Total LCIII: Busimbi		LCIV: Mityana					150,671
LCII: Kabule	LCI: Not Specified	TOWNSHIP SS	Source:Conditional Grant to Secondary E				67,461
LCII: Kabuwambo	LCI: Not Specified	ST PETER'S SS BUSUBUZI	Source:Conditional Grant to Secondary E				38,503
LCII: Naama	LCI: Not Specified	NAAMA SS	Source:Conditional Grant to Secondary E				42,159
LCII: Ttamu	LCI: Not Specified	ST JUDE SS	Source:Conditional Grant to Secondary E				2,549
Total LCIII: Kalangalo		LCIV: Mityana					78,310
LCII: Kalangalo	LCI: Not Specified	KALANGALO SS	Source:Conditional Grant to Secondary E				78,310
Total LCIII: Kikandwa		LCIV: Mityana					62,206
LCII: Nakwaya	LCI: Not Specified	NAKWAYA SS	Source:Conditional Grant to Secondary E				54,562
LCII: Nakwaya	LCI: Not Specified	ST KIZITO BUKALAMULI SS	Source:Conditional Grant to Secondary E				7,644
Total LCIII: Mityana Town Council		LCIV: Mityana					388,639
LCII: Central ward	LCI: Not Specified	PRIDE SS	Source:Conditional Grant to Secondary E				160,309
LCII: South ward	LCI: Not Specified	MITYANA TRINITY COLLEGE	Source:Conditional Grant to Secondary E				10,811
LCII: West Ward	LCI: Not Specified	MITYAN COLLEGE KIKUMBI	Source:Conditional Grant to Secondary E				115,720
LCII: West Ward	LCI: Not Specified	KING FAISAL BBUYE	Source:Conditional Grant to Secondary E				77,217
LCII: West Ward	LCI: Not Specified	WAMALA HIGH	Source:Conditional Grant to Secondary E				24,582
Total LCIII: Namungo		LCIV: Mityana					8,470
LCII: Namungo	LCI: Not Specified	PIONEER SS	Source:Conditional Grant to Secondary E				8,470
Total LCIII: Ssekanyonyi		LCIV: Mityana					111,489
LCII: Bukooba	LCI: Not Specified	ST FRANCIS SS	Source:Conditional Grant to Secondary E				66,651
LCII: Ssekanyonyi	LCI: Not Specified	SSEKANYONYI SS	Source:Conditional Grant to Secondary E				44,837
Total Cost of Output 078251:		1,138,810	0	1,331,287	0	0	1,331,287
Total Cost of Lower Local Services		1,138,810	0	1,331,287	0	0	1,331,287
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	1,498,987	1,900,388				1,900,388
Total Cost of Output 078201:		1,498,987	1,900,388				1,900,388
Total Cost of Higher LG Services		1,498,987	1,900,388				1,900,388
Total Cost of function Secondary Education		2,637,797	1,900,388	1,331,287	0	0	3,231,675

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	353,257	201,711				201,711
21404	District Tertiary Institutions	0		344,660			344,660

Vote: 568 Mityana District

Workplan 6: Education

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 078301:</i>	353,257	201,711	344,660			546,371
Total Cost of Higher LG Services	353,257	201,711	344,660			546,371
Total Cost of function Skills Development	353,257	201,711	344,660			546,371

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	45,177	61,087				61,087
221010 Special Meals and Drinks	5,688		3,440			3,440
221011 Printing, Stationery, Photocopying and Binding	480					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		550			550
227001 Travel Inland	3,792		960			960
<i>Total Cost of Output 078401:</i>	<i>55,137</i>	<i>61,087</i>	<i>4,950</i>			<i>66,037</i>

Output:078402 Monitoring and Supervision of Primary & secondary Education

211103 Allowances	10,159		8,359			8,359
221008 Computer Supplies and IT Services	800					0
221011 Printing, Stationery, Photocopying and Binding	3,480		3,000			3,000
221014 Bank Charges and other Bank related costs	120		341			341
227004 Fuel, Lubricants and Oils	21,600		19,000			19,000
228002 Maintenance - Vehicles	2,400					0
228003 Maintenance Machinery, Equipment and Furniture	0		3,800			3,800
<i>Total Cost of Output 078402:</i>	<i>38,559</i>		<i>34,500</i>			<i>34,500</i>

Output:078403 Sports Development services

211103 Allowances	1,100		1,500			1,500
221009 Welfare and Entertainment	0		400			400
221010 Special Meals and Drinks	3,200					0
221011 Printing, Stationery, Photocopying and Binding	160					0
221014 Bank Charges and other Bank related costs	0		416			416
221017 Subscriptions	300					0
224002 General Supply of Goods and Services	640					0
227001 Travel Inland	2,400					0
227004 Fuel, Lubricants and Oils	200		2,500			2,500
<i>Total Cost of Output 078403:</i>	<i>8,000</i>		<i>4,816</i>			<i>4,816</i>

Total Cost of Higher LG Services	101,696	61,087	44,266			105,353
Total Cost of function Education & Sports Management and Inspection	101,696	61,087	44,266			105,353
Total Cost of Education	8,867,118	7,655,958	2,256,119	695,671	0	10,607,748

Vote: 568 Mityana District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	722,420	678,959	675,197
District Unconditional Grant - Non Wage	23,299	14,117	3,406
Locally Raised Revenues	14,754	2,668	2,194
Other Transfers from Central Government	650,960	626,365	354,990
Transfer of District Unconditional Grant - Wage	33,408	35,810	33,408
Multi-Sectoral Transfers to LLGs			281,199
<i>Development Revenues</i>		0	452,706
LGMSD (Former LGDP)		0	39,900
Multi-Sectoral Transfers to LLGs			412,806
Total Revenues	722,420	678,959	1,127,903
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	722,420	707,433	675,197
Wage	33,408	33,656	33,408
Non Wage	689,013	673,777	641,789
<i>Development Expenditure</i>	0	0	452,706
Domestic Development	0	0	452,706
Donor Development	0	0	0
Total Expenditure	722,420	707,433	1,127,903

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Community Access Road Maintenance (LLS)							
263104 Transfers to other gov't units(current)		66,999	0	0	0	0	0
Total Cost of Output 048151:		66,999	0	0	0	0	0
Output:048158 District Roads Maintenance (URF)							
263201 LG Conditional grants(capital)		0	0	354,990	39,900	0	394,890
Total LCIII: Kakindu							354,990
LCII: Not Specified	LCI: Not Specified	Plan to commence on periodic maintenance of Zigoti- Source:Other Transfers from Central Go					354,990
Total LCIII: Busimbi							39,900
LCII: Not Specified	LCI: Not Specified	-plan to commence on mechanised routine mainten Source:LGMSD (Former LGDP)					39,900
Total Cost of Output 048158:		0	0	354,990	39,900	0	394,890
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263201 LG Conditional grants(capital)		0	0	281,199	412,806	0	694,005
Total LCIII: Not Specified							694,005
LCII: Not Specified	LCI: Not Specified	Roads Rehabilitation Source:LGMSD (Former LGDP)					412,806
LCII: Not Specified	LCI: Not Specified	Road construction in all the 11 Lower Local Governm Source:Other Transfers from Central Go					281,199
Total Cost of Output 048159:		0	0	281,199	412,806	0	694,005
Total Cost of Lower Local Services		66,999	0	636,189	452,706	0	1,088,895
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101 General Staff Salaries		33,408	33,408				33,408
221009 Welfare and Entertainment		0		1,600			1,600

Vote: 568 Mityana District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services		1,453		1,800			1,800
227001 Travel Inland		0		1,200			1,200
227004 Fuel, Lubricants and Oils		2,400		1,000			1,000
Total Cost of Output 048101:		37,260	33,408	5,600			39,008
Output:048104							
228001 Maintenance - Civil		187,900					0
Total Cost of Output 048104:		187,900					0
Total Cost of Higher LG Services		225,161	33,408	5,600			39,008
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048177 Specialised Machinery and Equipment							
231005 Machinery and Equipment		44,819					0
Total Cost of Output 048177:		44,819					0
Output:048180 Rural roads construction and rehabilitation							
231003 Roads and Bridges		351,241					0
Total Cost of Output 048180:		351,241					0
Total Cost of Capital Purchases		396,060					0
Total Cost of function District, Urban and Community Access Roads		688,220	33,408	641,789	452,706	0	1,127,903

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
228001 Maintenance - Civil		30,000					0
Total Cost of Output 048201:		30,000					0
Output:048202 Vehicle Maintenance							
228002 Maintenance - Vehicles		4,200					0
Total Cost of Output 048202:		4,200					0
Total Cost of Higher LG Services		34,200					0
Total Cost of function District Engineering Services		34,200					0
Total Cost of Roads and Engineering		722,420	33,408	641,789	452,706	0	1,127,903

Vote: 568 Mityana District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>33,043</i>	<i>31,625</i>
Sanitation and Hygiene	21,000	19,320
Transfer of District Unconditional Grant - Wage	12,043	12,305
Multi-Sectoral Transfers to LLGs		200
<i>Development Revenues</i>	<i>404,281</i>	<i>373,919</i>
Conditional transfer for Rural Water	393,601	373,919
Unspent balances – Conditional Grants	10,680	0
Multi-Sectoral Transfers to LLGs		8,000
Total Revenues	437,324	405,544
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>33,043</i>	<i>32,483</i>
Wage	12,043	11,483
Non Wage	21,000	21,000
<i>Development Expenditure</i>	<i>404,281</i>	<i>353,127</i>
Domestic Development	404,281	353,126
Donor Development	0	0
Total Expenditure	437,324	385,610

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098159 Multi sectoral Transfers to Lower Local Governments						
263204 Transfers to other gov't units(capital)	0	0	200	8,000	0	8,200
Total LCIII: Malangala						8,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>A Protection spring constructed</i>		<i>Source:LGMSD (Former LGDP)</i>		
Total LCIII: Kikandwa						200
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>5 Broken broken shallow wells broken</i>		<i>Source:Locally Raised Revenues</i>		
Total Cost of Output 098159:		0	0	200	8,000	8,200
Total Cost of Lower Local Services		0	0	200	8,000	8,200
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211101 General Staff Salaries	12,043	12,043				12,043
221002 Workshops and Seminars	0			1,800		1,800
221011 Printing, Stationery, Photocopying and Binding	1,330			1,930		1,930
221014 Bank Charges and other Bank related costs	600			800		800
221017 Subscriptions	1,000			1,000		1,000
224002 General Supply of Goods and Services	0			25,000		25,000
227001 Travel Inland	5,792			4,233		4,233
227004 Fuel, Lubricants and Oils	8,120			10,120		10,120
228002 Maintenance - Vehicles	6,231			6,231		6,231
Total Cost of Output 098101:		35,115	12,043	51,113		63,157
Output:098102 Supervision, monitoring and coordination						
221009 Welfare and Entertainment	640			640		640

Vote: 568 Mityana District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		480			548		548
224002 General Supply of Goods and Services		680					0
227001 Travel Inland		16,269			9,348		9,348
227004 Fuel, Lubricants and Oils		0			2,576		2,576
Total Cost of Output 098102:		18,069			13,112		13,112
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
221001 Advertising and Public Relations		1,250					0
221009 Welfare and Entertainment		2,797			1,700		1,700
221011 Printing, Stationery, Photocopying and Binding		1,588			1,100		1,100
224002 General Supply of Goods and Services		500			800		800
227001 Travel Inland		31,873			10,134		10,134
227004 Fuel, Lubricants and Oils		0			6,300		6,300
Total Cost of Output 098104:		38,008			20,034		20,034
Output:098105 Promotion of Sanitation and Hygiene							
221001 Advertising and Public Relations		0		2,000			2,000
221009 Welfare and Entertainment		0		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding		0		1,400			1,400
227001 Travel Inland		0		10,000			10,000
227004 Fuel, Lubricants and Oils		0		6,000			6,000
Total Cost of Output 098105:		0		21,000			21,000
Total Cost of Higher LG Services		91,192	12,043	21,000	84,259		117,303
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							
231007 Other Structures		5,000					0
Total Cost of Output 098179:		5,000					0
Output:098180 Construction of public latrines in RGCs							
231001 Non-Residential Buildings		20,705	0	0	12,100	0	12,100
Total LCIII: Bbanda			LCIV: Busujju				12,100
LCII: Bbanda	LCI: Not Specified	Construction of lined latrines		Source:Conditional transfer for Rural Wa			12,100
Total Cost of Output 098180:		20,705	0	0	12,100	0	12,100
Output:098181 Spring protection							
231001 Non-Residential Buildings		0	0	0	4,988	0	4,988
Total LCIII: Bbanda			LCIV: Busujju				4,988
LCII: Kanyale	LCI: Not Specified	Spring protection		Source:Conditional transfer for Rural Wa			4,988
Total Cost of Output 098181:		0	0	0	4,988	0	4,988
Output:098182 Shallow well construction							

Vote: 568 Mityana District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	59,128	0	59,128
Total LCIII: Butayunja		LCIV: Busujju					2,065
LCII: Kitebere	LCI: Not Specified	Retention	Source:Conditional transfer for Rural Wa				2,065
Total LCIII: Maanyi		LCIV: Busujju					10,375
LCII: Kasota	LCI: Not Specified	Construction of shallow Well at Bwetyaba		Source:Conditional transfer for Rural Wa			5,188
LCII: Namutunku	LCI: Not Specified	Construction of shallow Well at Bbumbu		Source:Conditional transfer for Rural Wa			5,188
Total LCIII: Malangala		LCIV: Busujju					5,188
LCII: Nabattu	LCI: Not Specified	Construction of shallow Well at Kanjuki		Source:Conditional transfer for Rural Wa			5,188
Total LCIII: Bulera		LCIV: Mityana					10,375
LCII: Miseebe	LCI: Not Specified	Construction of shallow Well at Ssebuguzi		Source:Conditional transfer for Rural Wa			5,188
LCII: Miseebe	LCI: Not Specified	Construction of shallow Well at Nambute		Source:Conditional transfer for Rural Wa			5,188
Total LCIII: Busimbi		LCIV: Mityana					5,188
LCII: Tianda	LCI: Not Specified	Construction of shallow Well at TTANDA		Source:Conditional transfer for Rural Wa			5,188
Total LCIII: Kalangalo		LCIV: Mityana					10,375
LCII: Kalangalo	LCI: Not Specified	onstruction of shallow Well at Jolden		Source:Conditional transfer for Rural Wa			5,188
LCII: Kiteredde	LCI: Not Specified	Construction of shallow Well at Mawanga		Source:Conditional transfer for Rural Wa			5,188
Total LCIII: Kikandwa		LCIV: Mityana					5,188
LCII: Bbambula	LCI: Not Specified	Construction of shallow Well at Kavule		Source:Conditional transfer for Rural Wa			5,188
Total LCIII: Namungo		LCIV: Mityana					5,188
LCII: Namungo	LCI: Not Specified	Contruction of Shallow Well at Namusenene		Source:Conditional transfer for Rural Wa			5,188
Total LCIII: Ssekanyonyi		LCIV: Mityana					5,188
LCII: Kagerekamu	LCI: Not Specified	Construction of shallow Well at ZzIGI		Source:Conditional transfer for Rural Wa			5,188
231007	Other Structures	43,724	0	0	0	0	0
Total Cost of Output 098182:		43,724	0	0	59,128	0	59,128

Output:098183 Borehole drilling and rehabilitation

Vote: 568 Mityana District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	266,023	0	0	321,025	0	321,025
Total LCIII: Bbanda		LCIV: Busujju					51,328
LCII: Kanyale	LCI: Not Specified	Drilling of Boreholes		Source:Conditional transfer for Rural Wa			18,218
LCII: Not Specified	LCI: Not Specified	Rehabilitation of Boreholes district wide		Source:Conditional transfer for Rural Wa			33,110
Total LCIII: Butayunja		LCIV: Busujju					28,173
LCII: Nakaziba	LCI: Not Specified	Drilling of Boreholes		Source:Conditional transfer for Rural Wa			18,218
LCII: Not Specified	LCI: Not Specified	Retention for boreholes done in FY 2011/12		Source:Conditional transfer for Rural Wa			9,955
Total LCIII: Kakindu		LCIV: Busujju					18,218
LCII: Mwera	LCI: Not Specified	Drilling of Boreholes		Source:Conditional transfer for Rural Wa			18,218
Total LCIII: Maanyi		LCIV: Busujju					18,218
LCII: Kivuuvu	LCI: Not Specified	Drilling of Boreholes		Source:Conditional transfer for Rural Wa			18,218
Total LCIII: Malangala		LCIV: Busujju					18,218
LCII: Magonga	LCI: Not Specified	Drilling of Boreholes		Source:Conditional transfer for Rural Wa			18,218
Total LCIII: Bulera		LCIV: Mityana					54,653
LCII: Kibaale	LCI: Not Specified	Drilling of Boreholes		Source:Conditional transfer for Rural Wa			18,218
LCII: Lusanja	LCI: Not Specified	Drilling of Boreholes		Source:Conditional transfer for Rural Wa			18,218
LCII: Miseebe	LCI: Not Specified	Drilling of Boreholes		Source:Conditional transfer for Rural Wa			18,218
Total LCIII: Busimbi		LCIV: Mityana					18,218
LCII: Katakala	LCI: Not Specified	Drilling of Boreholes		Source:Conditional transfer for Rural Wa			18,218
Total LCIII: Kalangalo		LCIV: Mityana					18,218
LCII: Kiteredde	LCI: Not Specified	Drilling of Boreholes		Source:Conditional transfer for Rural Wa			18,218
Total LCIII: Kikandwa		LCIV: Mityana					18,218
LCII: Kikandwa	LCI: Not Specified	Drilling of Boreholes		Source:Conditional transfer for Rural Wa			18,218
Total LCIII: Mityana Town Council		LCIV: Mityana					13,914
LCII: East ward	LCI: Not Specified	Supply of spare parts for rehabilitation		Source:Conditional transfer for Rural Wa			13,914
Total LCIII: Namungo		LCIV: Mityana					18,218
LCII: Kiteete	LCI: Not Specified	Drilling of Boreholes		Source:Conditional transfer for Rural Wa			18,218
Total LCIII: Ssekanyonyi		LCIV: Mityana					45,435
LCII: Busunju	LCI: Not Specified	Rehabilitation of Busunju piped water scheme		Source:Conditional transfer for Rural Wa			9,000
LCII: Kagerekamu	LCI: Not Specified	Drilling of Boreholes		Source:Conditional transfer for Rural Wa			18,218
LCII: Kyetume	LCI: Not Specified	Drilling of Boreholes		Source:Conditional transfer for Rural Wa			18,218
Total Cost of Output 098183:		266,023	0	0	321,025	0	321,025
Output:098184 Construction of piped water supply system							
281503	Engineering and Design Studies and Plans for Capital Works	10,680					0
Total Cost of Output 098184:		10,680					0
Total Cost of Capital Purchases		346,132	0	0	397,240	0	397,240
Total Cost of function Rural Water Supply and Sanitation		437,324	12,043	21,200	489,500	0	522,743
Total Cost of Water		437,324	12,043	21,200	489,500	0	522,743

Vote: 568 Mityana District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	99,342	179,321
District Unconditional Grant - Non Wage	10,557	21,593
Multi-Sectoral Transfers to LLGs		48,364
Transfer of District Unconditional Grant - Wage	75,026	87,212
Locally Raised Revenues	6,685	13,905
Conditional Grant to District Natural Res. - Wetlands	7,074	8,248
<i>Development Revenues</i>	3,856	24,025
LGMSD (Former LGDP)	3,856	8,877
Multi-Sectoral Transfers to LLGs		15,148
Total Revenues	103,199	203,347
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	99,342	179,321
Wage	75,026	87,212
Non Wage	24,317	92,110
<i>Development Expenditure</i>	3,856	24,025
Domestic Development	3,856	24,025
Donor Development	0	0
Total Expenditure	103,199	203,347

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:098359 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	48,500	15,148	0	63,648
Total LCIII: Not Specified						63,648
			LCIV: Mityana			
LCII: Not Specified	LCI: Not Specified	12 Lower Local Governments		Source:LGMSD (Former LGDP)		
LCII: Not Specified	LCI: Not Specified	12 Lower Local Governments		Source:Locally Raised Revenues		
Total Cost of Output 098359:		0	0	48,500	15,148	63,648
Total Cost of Lower Local Services		0	0	48,500	15,148	63,648
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	75,026	87,212				87,212
221011 Printing, Stationery, Photocopying and Binding	1,102		1,448			1,448
221014 Bank Charges and other Bank related costs	0		600			600
222002 Postage and Courier	0		800			800
223005 Electricity	0		600			600
224002 General Supply of Goods and Services	0		2,920			2,920
227001 Travel Inland	1,568		7,680			7,680
227004 Fuel, Lubricants and Oils	2,400		2,400			2,400
Total Cost of Output 098301:		80,096	87,212	16,448		103,659
Output:098303 Tree Planting and Afforestation						
224002 General Supply of Goods and Services	2,000					0
227001 Travel Inland	1,376					0

Vote: 568 Mityana District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		480					0
Total Cost of Output 098303:		3,856					0
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
227001 Travel Inland		0		360			360
227004 Fuel, Lubricants and Oils		0		680			680
Total Cost of Output 098304:		0		1,040			1,040
Output:098305 Forestry Regulation and Inspection							
227001 Travel Inland		1,260		1,840			1,840
227004 Fuel, Lubricants and Oils		2,112		2,000			2,000
Total Cost of Output 098305:		3,372		3,840			3,840
Output:098306 Community Training in Wetland management							
221011 Printing, Stationery, Photocopying and Binding		98		183			183
227001 Travel Inland		798		2,000			2,000
227004 Fuel, Lubricants and Oils		1,076		1,000			1,000
Total Cost of Output 098306:		1,972		3,183			3,183
Output:098307 River Bank and Wetland Restoration							
221011 Printing, Stationery, Photocopying and Binding		100					0
227001 Travel Inland		1,100		2,000			2,000
227004 Fuel, Lubricants and Oils		2,800		3,065			3,065
Total Cost of Output 098307:		4,000		5,065			5,065
Output:098308 Stakeholder Environmental Training and Sensitisation							
221011 Printing, Stationery, Photocopying and Binding		100		150			150
227001 Travel Inland		1,500		1,850			1,850
227004 Fuel, Lubricants and Oils		400					0
Total Cost of Output 098308:		2,000		2,000			2,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001 Travel Inland		2,000		2,250			2,250
227004 Fuel, Lubricants and Oils		3,500		4,000			4,000
Total Cost of Output 098309:		5,500		6,250			6,250
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
227001 Travel Inland		1,400		1,460			1,460
227004 Fuel, Lubricants and Oils		203		1,360			1,360
Total Cost of Output 098310:		1,603		2,820			2,820
Output:098311 Infrastructure Planning							
221011 Printing, Stationery, Photocopying and Binding		100		1,000			1,000
227001 Travel Inland		500		1,100			1,100
227004 Fuel, Lubricants and Oils		200		1,000			1,000
Total Cost of Output 098311:		800		3,100			3,100
Total Cost of Higher LG Services		103,199	87,212	43,746			130,957
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098372 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings		0	0	0	8,877	0	8,877
Total LCIII: Mityana Town Council							8,877
<i>LCII: North ward LCI: Not Specified</i>							
		<i>Construction of a Three stance VIP Latrine with a uri Source:LGMSD (Former LGDP)</i>					<i>8,877</i>
Total Cost of Output 098372:		0	0	0	8,877	0	8,877
Total Cost of Capital Purchases		0	0	0	8,877	0	8,877
Total Cost of function Natural Resources Management		103,199	87,212	92,246	24,025	0	203,483
Total Cost of Natural Resources		103,199	87,212	92,246	24,025	0	203,483

Vote: 568 Mityana District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>115,342</i>	<i>142,863</i>
Multi-Sectoral Transfers to LLGs		151,370
Conditional Grant to Women Youth and Disability Gr:	12,614	23,740
Conditional transfers to Special Grant for PWDs	25,228	13,707
District Unconditional Grant - Non Wage	10,241	28,616
Locally Raised Revenues	6,485	8,786
Conditional Grant to Functional Adult Lit	13,435	5,658
Other Transfers from Central Government		15,027
Transfer of District Unconditional Grant - Wage	43,974	3,500
Conditional Grant to Community Devt Assistants Non	3,364	48,521
		3,816
<i>Development Revenues</i>	<i>204,311</i>	<i>153,439</i>
LGMSD (Former LGDP)	106,149	166,107
Multi-Sectoral Transfers to LLGs		106,149
Other Transfers from Central Government	98,162	4,636
Unspent balances – Conditional Grants		0
		55,322
Total Revenues	319,653	296,302
		317,477
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>115,342</i>	<i>102,554</i>
Wage	43,974	151,370
Non Wage	71,367	48,521
<i>Development Expenditure</i>	<i>204,311</i>	<i>193,748</i>
Domestic Development	204,311	102,848
Donor Development	0	166,107
		166,107
		0
Total Expenditure	319,653	296,302
		317,477

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:108151 Community Development Services for LLGs (LLS)						
263101 LG Conditional grants(current)	0	0	0	161,471	0	161,471
Total LCIII: Mityana Town Council						161,471
LCII: West Ward	LCI: Not Specified	CDD groups		Source:LGMSD (Former LGDP)		106,149
LCII: West Ward	LCI: Not Specified	CDD Groups ready and assesed-For the CDD Unspen		Source:Other Transfers from Central Go		55,322
263102 LG Unconditional grants(current)	204,311					0
Total Cost of Output 108151:	204,311	0	0	161,471	0	161,471
Output:108159 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	0	0	23,740	4,636	0	28,376
Total LCIII: Not Specified						28,376
LCII: Not Specified	LCI: Not Specified	Transfers to sub county community development offi		Source:District Unconditional Grant - No		28,376
Total Cost of Output 108159:	0	0	23,740	4,636	0	28,376
Total Cost of Lower Local Services	204,311	0	23,740	166,107	0	189,847
Higher LG Services						
Output:108101 Operation of the Community Based Sevices Department						
211101 General Staff Salaries	43,974	48,521				48,521

Vote: 568 Mityana District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		400		949			949
221008 Computer Supplies and IT Services		0		1,900			1,900
221009 Welfare and Entertainment		0		466			466
221011 Printing, Stationery, Photocopying and Binding		2,000		1,100			1,100
221014 Bank Charges and other Bank related costs		0		650			650
222001 Telecommunications		0		40			40
227001 Travel Inland		0		840			840
227004 Fuel, Lubricants and Oils		2,400		2,400			2,400
228003 Maintenance Machinery, Equipment and Furniture		0		124			124
Total Cost of Output 108101:		48,774	48,521	8,469			56,991
Output:108102 Probation and Welfare Support							
211103 Allowances		220		221			221
221011 Printing, Stationery, Photocopying and Binding		0		40			40
227001 Travel Inland		351		310			310
Total Cost of Output 108102:		571		571			571
Output:108104 Community Development Services (HLG)							
211103 Allowances		3,000		330			330
221011 Printing, Stationery, Photocopying and Binding		200		40			40
227001 Travel Inland		1,000		200			200
Total Cost of Output 108104:		4,200		570			570
Output:108105 Adult Learning							
211103 Allowances		0		8,825			8,825
221001 Advertising and Public Relations		0		600			600
221008 Computer Supplies and IT Services		0		400			400
221010 Special Meals and Drinks		0		1,047			1,047
221011 Printing, Stationery, Photocopying and Binding		0		1,000			1,000
227004 Fuel, Lubricants and Oils		0		2,727			2,727
228003 Maintenance Machinery, Equipment and Furniture		0		428			428
Total Cost of Output 108105:		0		15,027			15,027
Output:108107 Gender Mainstreaming							
211103 Allowances		50		320			320
221005 Hire of Venue (chairs, projector etc)		240		150			150
221010 Special Meals and Drinks		860		700			700
221011 Printing, Stationery, Photocopying and Binding		150		180			180
222001 Telecommunications		0		50			50
227001 Travel Inland		700		800			800
Total Cost of Output 108107:		2,000		2,200			2,200
Output:108108 Children and Youth Services							
211103 Allowances		120		110			110
227001 Travel Inland		229		239			239
Total Cost of Output 108108:		349		349			349
Output:108109 Support to Youth Councils							
211103 Allowances		0		1,172			1,172
221010 Special Meals and Drinks		0		84			84
221011 Printing, Stationery, Photocopying and Binding		0		200			200
222001 Telecommunications		0		80			80
224001 Medical and Agricultural supplies		0		1,980			1,980
227001 Travel Inland		0		1,921			1,921

Vote: 568 Mityana District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108109:</i>	<i>0</i>		5,437			<i>5,437</i>
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	0		3,916			3,916
221011 Printing, Stationery, Photocopying and Binding	0		375			375
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0		1,200			1,200
222001 Telecommunications	0		80			80
224001 Medical and Agricultural supplies	0		24,771			24,771
227001 Travel Inland	0		1,408			1,408
<i>Total Cost of Output 108110:</i>	<i>0</i>		31,750			<i>31,750</i>
Output:108111 Culture mainstreaming						
211103 Allowances	400					0
282101 Donations	0		400			400
<i>Total Cost of Output 108111:</i>	<i>400</i>		400			<i>400</i>
Output:108112 Work based inspections						
211103 Allowances	220		220			220
227001 Travel Inland	351		351			351
<i>Total Cost of Output 108112:</i>	<i>571</i>		571			<i>571</i>
Output:108113 Labour dispute settlement						
211103 Allowances	3,700		110			110
221006 Commissions and Related Charges	0		500			500
227001 Travel Inland	0		220			220
<i>Total Cost of Output 108113:</i>	<i>3,700</i>		830			<i>830</i>
Output:108114 Reprmentation on Women's Councils						
211103 Allowances	0		1,820			1,820
221001 Advertising and Public Relations	0		4,500			4,500
221010 Special Meals and Drinks	0		919			919
221011 Printing, Stationery, Photocopying and Binding	0		379			379
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0		4,580			4,580
222001 Telecommunications	0		180			180
227001 Travel Inland	0		250			250
227004 Fuel, Lubricants and Oils	0		309			309
<i>Total Cost of Output 108114:</i>	<i>0</i>		12,937			<i>12,937</i>
Total Cost of Higher LG Services	60,564	48,521	79,108			127,630
Total Cost of function Community Mobilisation and Empowerment	264,875	48,521	102,848	166,107	0	317,477
Total Cost of Community Based Services	264,875	48,521	102,848	166,107	0	317,477

Vote: 568 Mityana District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	72,323	63,100	90,933
Transfer of District Unconditional Grant - Wage	14,093	16,370	25,085
District Unconditional Grant - Non Wage	23,340	17,805	20,590
Locally Raised Revenues	12,113	6,706	13,259
Other Transfers from Central Government	20,319	19,918	0
Multi-Sectoral Transfers to LLGs			27,183
Conditional Grant to PAF monitoring	2,459	2,302	4,817
<i>Development Revenues</i>	25,339	12,669	39,117
Unspent balances – Conditional Grants	3,580	0	
LGMSD (Former LGDP)	21,759	12,669	23,553
Multi-Sectoral Transfers to LLGs			15,564
Total Revenues	97,662	75,769	130,050
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,323	57,711	90,933
Wage	14,093	14,093	25,085
Non Wage	58,230	43,618	65,849
<i>Development Expenditure</i>	25,339	18,058	39,117
Domestic Development	25,339	18,057.8	39,117
Donor Development	0	0	0
Total Expenditure	97,662	75,769	130,050

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	27,183	0	0	27,183
Total LCIII: Not Specified							27,183
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>All planning centers of the sub county</i>			<i>Source:District Unconditional Grant - No</i>		
263201 LG Conditional grants(capital)		0	0	0	15,564	0	15,564
Total LCIII: Not Specified							15,564
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Government of Uganda Development transfer to Plann</i>			<i>Source:LGMSD (Former LGDP)</i>		
Total Cost of Output 138359:		0	0	27,183	15,564	0	42,747
Total Cost of Lower Local Services		0	0	27,183	15,564	0	42,747
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office							
211101 General Staff Salaries		14,093	25,085				25,085
211103 Allowances		0		1,392			1,392
221002 Workshops and Seminars		750					0
221005 Hire of Venue (chairs, projector etc)		600					0
221010 Special Meals and Drinks		0		400			400
221011 Printing, Stationery, Photocopying and Binding		820		500			500
222003 Information and Communications Technology		540					0
223001 Property Expenses		500					0

Vote: 568 Mityana District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		2,400					0
227004 Fuel, Lubricants and Oils		0		680			680
228001 Maintenance - Civil		3,580					0
228003 Maintenance Machinery, Equipment and Furniture		840					0
Total Cost of Output 138301:		24,122	25,085	2,972			28,056
Output:138302 District Planning							
211103 Allowances		3,719		2,510			2,510
221002 Workshops and Seminars		1,850					0
221005 Hire of Venue (chairs, projector etc)		600		600			600
221008 Computer Supplies and IT Services		0		350			350
221010 Special Meals and Drinks		0		2,510			2,510
221011 Printing, Stationery, Photocopying and Binding		4,000		1,010			1,010
222001 Telecommunications		0		300			300
227001 Travel Inland		3,610		1,860			1,860
227004 Fuel, Lubricants and Oils		0		900			900
Total Cost of Output 138302:		13,779		10,040			10,040
Output:138303 Statistical data collection							
211103 Allowances		14,036		900			900
221005 Hire of Venue (chairs, projector etc)		1,742					0
221010 Special Meals and Drinks		3,320					0
221011 Printing, Stationery, Photocopying and Binding		1,401		248			248
222001 Telecommunications		30					0
227001 Travel Inland		705					0
227004 Fuel, Lubricants and Oils		1,958		908			908
Total Cost of Output 138303:		23,192		2,056			2,056
Output:138304 Demographic data collection							
211103 Allowances		576		440			440
221005 Hire of Venue (chairs, projector etc)		100					0
221011 Printing, Stationery, Photocopying and Binding		929		78			78
227001 Travel Inland		615					0
227004 Fuel, Lubricants and Oils		0		882			882
Total Cost of Output 138304:		2,220		1,400			1,400
Output:138305 Project Formulation							
211103 Allowances		4,836			2,200		2,200
221011 Printing, Stationery, Photocopying and Binding		0			984		984
221014 Bank Charges and other Bank related costs		0			840		840
227001 Travel Inland		2,418			1,200		1,200
227004 Fuel, Lubricants and Oils		0			1,300		1,300
Total Cost of Output 138305:		7,254			6,524		6,524
Output:138306 Development Planning							
211103 Allowances		3,500		3,348			3,348
221005 Hire of Venue (chairs, projector etc)		600		400			400
221008 Computer Supplies and IT Services		0		400			400
221010 Special Meals and Drinks		2,200		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding		2,300		1,231			1,231
222001 Telecommunications		0		415			415
227001 Travel Inland		3,169		1,000			1,000
227004 Fuel, Lubricants and Oils		0		1,250			1,250

Vote: 568 Mityana District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138306:		11,769		9,444			9,444
Output:138307 Management Information Systems							
221008 Computer Supplies and IT Services		820		840			840
Total Cost of Output 138307:		820		840			840
Output:138308 Operational Planning							
211103 Allowances		0		3,000			3,000
221005 Hire of Venue (chairs, projector etc)		0		600			600
221008 Computer Supplies and IT Services		1,525		485			485
221009 Welfare and Entertainment		0		792			792
221010 Special Meals and Drinks		0		590			590
221011 Printing, Stationery, Photocopying and Binding		0		2,231			2,231
222001 Telecommunications		0		416			416
224002 General Supply of Goods and Services		5,728					0
227001 Travel Inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		0		1,800			1,800
Total Cost of Output 138308:		7,253		11,914			11,914
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances		3,836			3,600		3,600
221008 Computer Supplies and IT Services		0			350		350
221011 Printing, Stationery, Photocopying and Binding		0			125		125
227001 Travel Inland		3,417					0
227004 Fuel, Lubricants and Oils		0			3,178		3,178
Total Cost of Output 138309:		7,253			7,253		7,253
Total Cost of Higher LG Services		97,662	25,085	38,666	13,777		77,528
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138376 Office and IT Equipment (including Software)							
231005 Machinery and Equipment		0	0	0	1,375	0	1,375
Total LCIII: Mityana Town Council		LCIV: Mityana					1,375
LCII: West Ward	LCI: Not Specified	Administration Department District Head Quarters Source:LGMSD (Former LGDP)					1,375
Total Cost of Output 138376:		0	0	0	1,375	0	1,375
Output:138377 Specialised Machinery and Equipment							
231005 Machinery and Equipment		0	0	0	6,264	0	6,264
Total LCIII: Mityana Town Council		LCIV: Mityana					6,264
LCII: West Ward	LCI: Not Specified	District Planning unit -Procurement Of a Photo copie Source:LGMSD (Former LGDP)					6,264
Total Cost of Output 138377:		0	0	0	6,264	0	6,264
Output:138378 Furniture and Fixtures (Non Service Delivery)							
231006 Furniture and Fixtures		0	0	0	2,136	0	2,136
Total LCIII: Mityana Town Council		LCIV: Mityana					2,136
LCII: West Ward	LCI: Not Specified	District Registry-Procurement of Counter for registry Source:LGMSD (Former LGDP)					2,136
Total Cost of Output 138378:		0	0	0	2,136	0	2,136
Total Cost of Capital Purchases		0	0	0	9,775	0	9,775
Total Cost of function Local Government Planning Services		97,662	25,085	65,849	39,117	0	130,050
Total Cost of Planning		97,662	25,085	65,849	39,117	0	130,050

Vote: 568 Mityana District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	47,151	41,859
Transfer of District Unconditional Grant - Wage	23,005	26,470
District Unconditional Grant - Non Wage	11,176	9,363
Locally Raised Revenues	10,677	3,949
Multi-Sectoral Transfers to LLGs		
Conditional Grant to PAF monitoring	2,294	2,076
Total Revenues	47,151	41,859
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	47,151	41,858
Wage	23,005	27,875
Non Wage	24,146	13,983
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	47,151	41,858

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148259 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	18,374	0	0	18,374
Total LCIII: Not Specified						18,374
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>	<i>Source:Not Specified</i>			18,374
Total Cost of Output 148259:	0	0	18,374	0	0	18,374
Total Cost of Lower Local Services	0	0	18,374	0	0	18,374
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	13,236	29,614				29,614
211103 Allowances	554					0
213001 Medical Expenses(To Employees)	12					0
221002 Workshops and Seminars	380					0
221011 Printing, Stationery, Photocopying and Binding	220					0
221012 Small Office Equipment	90					0
222001 Telecommunications	120					0
222002 Postage and Courier	15					0
227004 Fuel, Lubricants and Oils	4,200					0
228003 Maintenance Machinery, Equipment and Furniture	120					0
Total Cost of Output 148201:	18,947	29,614				29,614
Output:148202 Internal Audit						
211101 General Staff Salaries	9,769					0
211103 Allowances	2,275		7,880			7,880
221002 Workshops and Seminars	800					0

Vote: 568 Mityana District

Workplan 11: Internal Audit

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003	Staff Training	1,400					0
221008	Computer Supplies and IT Services	0		424			424
221010	Special Meals and Drinks	0		1,344			1,344
221011	Printing, Stationery, Photocopying and Binding	1,600		1,294			1,294
221012	Small Office Equipment	700					0
221017	Subscriptions	300		400			400
222001	Telecommunications	120		160			160
224002	General Supply of Goods and Services	0		600			600
227004	Fuel, Lubricants and Oils	9,960		9,056			9,056
228002	Maintenance - Vehicles	1,000					0
228003	Maintenance Machinery, Equipment and Furniture	240		3,000			3,000
228004	Maintenance Other	40					0
Total Cost of Output 148202:		28,205		24,158			24,158
Total Cost of Higher LG Services		47,151	29,614	24,158			53,772
Total Cost of function Internal Audit Services		47,151	29,614	42,532	0	0	72,146
Total Cost of Internal Audit		47,151	29,614	42,532	0	0	72,146

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C: Status of Arrears