

Vote: 568 Mityana District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 568 Mityana District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	352,017	226,089	272,420
2a. Discretionary Government Transfers	1,370,835	1,342,687	1,482,068
2b. Conditional Government Transfers	15,570,146	15,707,039	17,694,517
2c. Other Government Transfers	1,021,651	553,555	985,274
3. Local Development Grant	297,143	210,398	215,314
4. Donor Funding	330,926	328,146	758,783
Total Revenues	18,942,718	18,367,914	21,408,376

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,152,611	727,078	1,133,351
2 Finance	217,230	196,428	242,989
3 Statutory Bodies	603,207	591,361	603,519
4 Production and Marketing	1,546,881	1,414,669	1,474,836
5 Health	3,382,377	3,921,213	4,615,671
6 Education	10,521,960	10,221,353	11,460,558
7a Roads and Engineering	433,898	373,477	644,439
7b Water	514,543	338,331	513,051
8 Natural Resources	139,835	124,593	146,680
9 Community Based Services	289,101	232,910	410,785
10 Planning	87,303	66,064	113,781
11 Internal Audit	53,772	38,516	48,716
Grand Total	18,942,717	18,245,992	21,408,376
<i>Wage Rec't:</i>	<i>10,937,740</i>	<i>11,696,492</i>	<i>13,348,369</i>
<i>Non Wage Rec't:</i>	<i>4,264,223</i>	<i>3,973,545</i>	<i>3,833,517</i>
<i>Domestic Dev't</i>	<i>3,409,828</i>	<i>2,265,791</i>	<i>3,467,707</i>
<i>Donor Dev't</i>	<i>330,926</i>	<i>310,164</i>	<i>758,783</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	352,017	226,089	272,420
Locally Raised Revenues	352,017	226,089	272,420
2a. Discretionary Government Transfers	1,370,835	1,342,687	1,482,068
District Unconditional Grant - Non Wage	386,206	370,484	454,168
Transfer of District Unconditional Grant - Wage	984,629	972,202	1,027,899
2b. Conditional Government Transfers	15,570,146	15,707,039	17,694,517
Conditional Grant to SFG	464,420	299,405	482,652
Conditional Grant to Secondary Salaries	1,900,388	1,900,387	2,122,236
Conditional Grant to Secondary Education	1,331,287	1,331,287	1,328,809
Conditional Grant to Primary Salaries	5,492,773	5,492,772	6,068,097
Conditional Grant to Primary Education	472,464	472,464	382,273
Conditional Grant to PHC Salaries	2,370,722	2,957,446	3,420,987
Conditional Grant to PHC- Non wage	166,404	166,404	166,404
Conditional Grant to PHC - development	186,343	118,617	186,355
Conditional Grant to Tertiary Salaries	201,711	201,711	482,090
Conditional Grant to NGO Hospitals	140,317	140,317	140,317
Conditional Transfers for Primary Teachers Colleges	344,659	344,659	397,790
Conditional Grant to Functional Adult Lit	15,027	15,027	15,027
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,248	8,248	8,248
Conditional Grant to District Hospitals	153,434	153,434	152,434
Conditional Grant to Community Devt Assistants Non Wage	3,816	3,815	3,807
Conditional Grant to Agric. Ext Salaries	22,152	12,014	23,038
Conditional Grant to PAF monitoring	34,652	34,323	52,424
Conditional transfers to School Inspection Grant	34,500	34,500	38,778
Sanitation and Hygiene	21,000	21,000	22,000
NAADS (Districts) - Wage		0	238,335
Conditional Grant to Women Youth and Disability Grant	13,707	13,705	13,707
Conditional transfers to Special Grant for PWDs	28,616	28,616	28,616
Conditional Grant for NAADS	1,277,145	1,247,862	1,027,331
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	145,080	131,440	145,080
Conditional transfers to Production and Marketing	89,768	89,768	89,864
Conditional transfers to DSC Operational Costs	40,392	40,392	43,214
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	98,040	98,040	101,520
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfer for Rural Water	461,565	297,865	461,565
2c. Other Government Transfers	1,021,651	553,555	985,274
Unspent balances – Other Government Transfers	110,622	0	346
Other Transfers from Central Government	805,764	534,794	984,927
Unspent balances – Conditional Grants	81,693	0	
Unspent balances - donor	23,573	18,761	0
3. Local Development Grant	297,143	210,398	215,314
LGMSD (Former LGDP)	297,143	210,398	215,314
4. Donor Funding	330,926	328,146	758,783
Unspent balances - donor		0	17,636
Donor Funding	330,926	328,146	741,147
Total Revenues	18,942,718	18,367,914	21,408,376

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	624,141	561,679	600,852
Transfer of District Unconditional Grant - Wage	477,524	415,837	417,291
Locally Raised Revenues	60,795	33,473	85,885
District Unconditional Grant - Non Wage	64,397	91,159	69,530
Conditional Grant to PAF monitoring	21,425	21,209	28,147
<i>Development Revenues</i>	528,470	175,849	532,498
Other Transfers from Central Government	423,854	135,963	398,199
Locally Raised Revenues	34,100	0	
LGMSD (Former LGDP)	70,516	39,886	49,159
Donor Funding		0	31,240
District Unconditional Grant - Non Wage		0	53,900
Total Revenues	1,152,611	737,528	1,133,351
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	624,141	561,506	600,852
Wage	274,411	415,837	214,497
Non Wage	349,730	145,669	386,355
<i>Development Expenditure</i>	528,470	165,572	532,498
Domestic Development	528,470	165,571.521	501,258
Donor Development		0	31,240
Total Expenditure	1,152,611	727,078	1,133,351

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211103 Allowances	5,067					0
213002 Incapacity, death benefits and funeral expenses	800		2,000			2,000
221002 Workshops and Seminars	2,400					0
221003 Staff Training	0		4,891			4,891
221007 Books, Periodicals and Newspapers	1,200		108			108
221008 Computer Supplies and IT Services	0		1,200			1,200
221009 Welfare and Entertainment	11,160		3,000			3,000
221010 Special Meals and Drinks	0		4,200			4,200
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012 Small Office Equipment	0		1,600			1,600
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	15,000		197,366			197,366
221017 Subscriptions	1,500		8,000			8,000
223004 Guard and Security services	2,200		4,000			4,000
224002 General Supply of Goods and Services	13,680		9,500			9,500

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short-term	1,000		1,000			1,000
227001	Travel Inland	100		30,000			30,000
227002	Travel Abroad	100		100			100
227004	Fuel, Lubricants and Oils	20,000		40,000			40,000
228004	Maintenance Other	0		3,000			3,000
291001	Transfers to Government Institutions	202,663					0
	Total Cost of Output 138101:	277,870		312,966			312,966
Output:138102 Human Resource Management							
211101	General Staff Salaries	274,411	214,497				214,497
211103	Allowances	576					0
213004	Gratuity Payments	10,000					0
221008	Computer Supplies and IT Services	0		1,400			1,400
221009	Welfare and Entertainment	5,000		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	2,264		6,627			6,627
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	160		2,920			2,920
227004	Fuel, Lubricants and Oils	1,000		1,000			1,000
282104	Compensation to 3rd Parties	3,536					0
	Total Cost of Output 138102:	296,947	214,497	17,947			232,444
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	28,065					0
221003	Staff Training	20,000			14,980		14,980
221011	Printing, Stationery, Photocopying and Binding	0			1,115		1,115
222001	Telecommunications	0			500		500
227001	Travel Inland	0			15,112		15,112
	Total Cost of Output 138103:	48,065			31,707		31,707
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	21,425					0
221010	Special Meals and Drinks	0		1,600			1,600
224002	General Supply of Goods and Services	3,400					0
227001	Travel Inland	0		10,200			10,200
291001	Transfers to Government Institutions	0		4,200			4,200
	Total Cost of Output 138104:	24,825		16,000			16,000
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	5,000		2,000			2,000
	Total Cost of Output 138105:	5,000		2,000			2,000
Output:138106 Office Support services							
221009	Welfare and Entertainment	0			1,202		1,202
221011	Printing, Stationery, Photocopying and Binding	1,200			2,386		2,386
222001	Telecommunications	0			1,230		1,230
223005	Electricity	1,200					0
223006	Water	680					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	600					0
227002	Travel Abroad	0			16,014		16,014
282101	Donations	0			0	31,240	31,240
	Total Cost of Output 138106:	3,680			20,831	31,240	52,071
Output:138108 Assets and Facilities Management							
221008	Computer Supplies and IT Services	0		600			600

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221012	Small Office Equipment	0		3,200			3,200	
221017	Subscriptions	0		500			500	
222001	Telecommunications	1,800		1,000			1,000	
222003	Information and Communications Technology	1,000					0	
223005	Electricity	0		3,000			3,000	
223006	Water	0		2,000			2,000	
224002	General Supply of Goods and Services	940					0	
228002	Maintenance - Vehicles	2,500		12,362			12,362	
228004	Maintenance Other	5,000					0	
Total Cost of Output 138108:		11,240		22,662			22,662	
Output:138111 Records Management								
222002	Postage and Courier	480		180			180	
Total Cost of Output 138111:		480		180			180	
Output:138112 Information collection and management								
221001	Advertising and Public Relations	0		11,600			11,600	
221011	Printing, Stationery, Photocopying and Binding	2,200					0	
222003	Information and Communications Technology	1,900					0	
227001	Travel Inland	0		3,000			3,000	
Total Cost of Output 138112:		4,100		14,600			14,600	
Total Cost of Higher LG Services		672,206	214,497	386,355	52,538	31,240	684,630	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Buildings & Other Structures								
231001	Non-Residential Buildings	24,000	0	0	71,900	0	71,900	
Total LCIII: Mityana Town Council		LCIV: Mityana						71,900
LCII: Central ward	LCI: Not Specified	Office block		Source:Locally Raised Revenues			54,448	
LCII: Central ward	LCI: Not Specified	Office block		Source:LGMSD (Former LGDP)			17,452	
231007	Other Structures	10,000					0	
281504	Monitoring, Supervision and Appraisal of Capital Works	423,854					0	
321504	Other Advances	22,452					0	
Total Cost of Output 138172:		480,305	0	0	71,900	0	71,900	
Output:138178 Furniture and Fixtures (Non Service Delivery)								
231006	Furniture and Fixtures	100					0	
Total Cost of Output 138178:		100					0	
Output:138179 Other Capital								
312301	Cultivated Assets	0	0	0	376,820	0	376,820	
Total LCIII: Mityana Town Council		LCIV: Mityana						376,820
LCII: East ward	LCI: Not Specified	Procurement and supply of 415 pigs and 83 Heifers i		Source:Other Transfers from Central Gov			376,820	
Total Cost of Output 138179:		0	0	0	376,820	0	376,820	
Total Cost of Capital Purchases		480,405	0	0	448,720	0	448,720	
Total Cost of function District and Urban Administration		1,152,611	214,497	386,355	501,258	31,240	1,133,350	
Total Cost of Administration		1,152,611	214,497	386,355	501,258	31,240	1,133,350	

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	215,406	196,473	242,989
Transfer of District Unconditional Grant - Wage	90,536	89,554	129,922
Locally Raised Revenues	47,379	53,891	40,908
District Unconditional Grant - Non Wage	73,573	49,116	65,792
Conditional Grant to PAF monitoring	3,918	3,913	6,367
<i>Development Revenues</i>	1,824	0	
LGMSD (Former LGDP)	1,824	0	
Total Revenues	217,230	196,473	242,989
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	215,406	196,428	242,989
Wage	90,536	89,554	129,922
Non Wage	124,870	106,875	113,067
<i>Development Expenditure</i>	1,824	0	0
Domestic Development	1,824	0	0
Donor Development		0	0
Total Expenditure	217,230	196,428	242,989

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	90,536	129,922				129,922
211103 Allowances	2,960		2,800			2,800
213002 Incapacity, death benefits and funeral expenses	800		800			800
221002 Workshops and Seminars	12,400		4,100			4,100
221007 Books, Periodicals and Newspapers	1,056		1,056			1,056
221008 Computer Supplies and IT Services	2,000		2,000			2,000
221009 Welfare and Entertainment	2,640		2,640			2,640
221010 Special Meals and Drinks	2,376		10,200			10,200
221011 Printing, Stationery, Photocopying and Binding	18,000		21,960			21,960
221017 Subscriptions	500		2,600			2,600
224002 General Supply of Goods and Services	2,300		1,501			1,501
227001 Travel Inland	6,700		9,767			9,767
227004 Fuel, Lubricants and Oils	7,200		9,000			9,000
228002 Maintenance - Vehicles	4,200		5,000			5,000
228003 Maintenance Machinery, Equipment and Furniture	1,800		2,000			2,000
228004 Maintenance Other	27,900		9,000			9,000
Total Cost of Output 148101:	183,368	129,922	84,424			214,345
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	1,875					0
221002 Workshops and Seminars	1,400		1,400			1,400
221009 Welfare and Entertainment	500		800			800

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	650					0
224002 General Supply of Goods and Services	150		0			0
227001 Travel Inland	3,000		3,000			3,000
227004 Fuel, Lubricants and Oils	3,000		3,540			3,540
Total Cost of Output 148102:	10,575		8,740			8,740
Output:148103 Budgeting and Planning Services						
224002 General Supply of Goods and Services	275					0
227001 Travel Inland	1,300		2,425			2,425
227004 Fuel, Lubricants and Oils	0		2,075			2,075
Total Cost of Output 148103:	1,575		4,500			4,500
Output:148104 LG Expenditure management Services						
211103 Allowances	0		2,200			2,200
221011 Printing, Stationery, Photocopying and Binding	2,960		1,500			1,500
221014 Bank Charges and other Bank related costs	1,260		1,554			1,554
225003 Taxes on (Professional) Services	7,000		4,000			4,000
227001 Travel Inland	0		2,500			2,500
227004 Fuel, Lubricants and Oils	0		1,800			1,800
Total Cost of Output 148104:	11,220		13,554			13,554
Output:148105 LG Accounting Services						
211103 Allowances	1,300					0
221003 Staff Training	917					0
221014 Bank Charges and other Bank related costs	191					0
224002 General Supply of Goods and Services	700					0
227001 Travel Inland	2,560		1,850			1,850
227004 Fuel, Lubricants and Oils	3,000					0
Total Cost of Output 148105:	8,668		1,850			1,850
Total Cost of Higher LG Services	215,406	129,922	113,068			242,989
Capital Purchases						
Output:148172 Buildings & Other Structures						
231001 Non-Residential Buildings	1,824					0
Total Cost of Output 148172:	1,824					0
Total Cost of Capital Purchases	1,824					0
Total Cost of function Financial Management and Accountability(LG)	217,230	129,922	113,068			242,989
Total Cost of Finance	217,230	129,922	113,068			242,989

Vote: 568 Mityana District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	603,207	565,840	603,519
Conditional transfers to Councillors allowances and E:	98,040	98,040	101,520
Conditional transfers to DSC Operational Costs	40,392	40,392	43,214
Conditional transfers to Salary and Gratuity for LG ele	145,080	131,440	145,080
District Unconditional Grant - Non Wage	130,753	131,866	129,604
Conditional Grant to PAF monitoring		0	5,539
Locally Raised Revenues	84,201	69,423	79,743
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	53,220	43,159	47,299
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	603,207	565,840	603,519
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	603,207	591,361	603,519
Wage	221,700	199,999	215,779
Non Wage	381,506	391,362	387,740
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	603,207	591,361	603,519

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	12,757	15,682				15,682
211103 Allowances	129,883		147,110			147,110
221005 Hire of Venue (chairs, projector etc)	300		300			300
221009 Welfare and Entertainment	0		3,240			3,240
221010 Special Meals and Drinks	3,240					0
221011 Printing, Stationery, Photocopying and Binding	3,510		3,511			3,511
222001 Telecommunications	300		300			300
224002 General Supply of Goods and Services	1,050		11,005			11,005
227001 Travel Inland	21,016		21,600			21,600
227004 Fuel, Lubricants and Oils	2,868		2,868			2,868
Total Cost of Output 138201:	174,924	15,682	189,934			205,615
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	16,379	16,379				16,379
211103 Allowances	10,780		7,410			7,410
221001 Advertising and Public Relations	4,794		4,900			4,900
221011 Printing, Stationery, Photocopying and Binding	4,928		1,620			1,620
224002 General Supply of Goods and Services	2,050					0
227001 Travel Inland	1,250					0

Vote: 568 Mityana District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138202:</i>		40,180	16,379	13,930			30,309
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	24,084	15,239				15,239
211103	Allowances	19,028		25,112			25,112
221001	Advertising and Public Relations	2,666		2,666			2,666
221008	Computer Supplies and IT Services	2,000		2,000			2,000
221010	Special Meals and Drinks	4,000		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	2,200		2,200			2,200
221017	Subscriptions	600		600			600
221410	DSC Chair's Salaries	23,400	23,400				23,400
222001	Telecommunications	1,600		1,600			1,600
227001	Travel Inland	3,000		3,000			3,000
227004	Fuel, Lubricants and Oils	7,025		7,025			7,025
<i>Total Cost of Output 138203:</i>		89,603	38,639	48,203			86,841
Output:138204 LG Land management services							
211103	Allowances	8,566		9,936			9,936
221011	Printing, Stationery, Photocopying and Binding	1,050		1,050			1,050
222001	Telecommunications	200		200			200
227001	Travel Inland	735		735			735
227004	Fuel, Lubricants and Oils	900		900			900
<i>Total Cost of Output 138204:</i>		11,451		12,821			12,821
Output:138205 LG Financial Accountability							
211103	Allowances	10,172		10,172			10,172
221010	Special Meals and Drinks	360		360			360
221011	Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
222001	Telecommunications	240		240			240
227001	Travel Inland	1,004		1,004			1,004
227004	Fuel, Lubricants and Oils	2,040		2,040			2,040
<i>Total Cost of Output 138205:</i>		15,016		15,016			15,016
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	0	145,080				145,080
221007	Books, Periodicals and Newspapers	4,800		1,200			1,200
221444	Salary and Gratuity for LG elected Political Leaders	145,080					0
224002	General Supply of Goods and Services	4,800					0
227001	Travel Inland	26,955		12,360			12,360
227004	Fuel, Lubricants and Oils	48,000		48,000			48,000
228002	Maintenance - Vehicles	10,800		10,800			10,800
228003	Maintenance Machinery, Equipment and Furniture	0		1,000			1,000
<i>Total Cost of Output 138206:</i>		240,435	145,080	73,360			218,440
Output:138207 Standing Committees Services							
211103	Allowances	27,240		30,120			30,120
221010	Special Meals and Drinks	2,700		2,700			2,700
221011	Printing, Stationery, Photocopying and Binding	720		720			720
222001	Telecommunications	360		360			360
227001	Travel Inland	576		576			576
<i>Total Cost of Output 138207:</i>		31,596		34,476			34,476
Total Cost of Higher LG Services		603,206	215,779	387,740			603,519
Total Cost of function Local Statutory Bodies		603,206	215,779	387,740			603,519

Vote: 568 Mityana District

Workplan 3: Statutory Bodies

Total Cost of Statutory Bodies	603,206	215,779	387,740			603,519
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Vote: 568 Mityana District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	216,154	236,122	396,352
Other Transfers from Central Government	23,420	4,440	13,467
Conditional transfers to Production and Marketing	40,395	89,768	40,439
District Unconditional Grant - Non Wage	38,813	48,990	24,683
NAADS (Districts) - Wage		0	238,335
Transfer of District Unconditional Grant - Wage	66,379	67,359	49,654
Locally Raised Revenues	24,995	13,552	6,737
Conditional Grant to Agric. Ext Salaries	22,152	12,014	23,038
<i>Development Revenues</i>	1,330,728	1,249,682	1,078,484
Conditional Grant for NAADS	1,277,145	1,247,862	1,027,331
LGMSD (Former LGDP)	4,211	1,820	1,728
Conditional transfers to Production and Marketing	49,372	0	49,425
Total Revenues	1,546,882	1,485,804	1,474,836
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	207,595	214,379	396,352
Wage	88,530	84,850	311,026
Non Wage	119,065	129,529	85,326
<i>Development Expenditure</i>	1,299,919	1,200,290	1,078,484
Domestic Development	1,299,919	1200289.62	1,078,484
Donor Development		0	0
Total Expenditure	1,507,514	1,414,669	1,474,836

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:018151 LLG Advisory Services (LLS)

Vote: 568 Mityana District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	952,422	0	0	959,916	0	959,916
Total LCIII: Bbanda							55,197
<i>LCII: Kanyale</i>		<i>LCI: Not Specified</i>		<i>Transfer to Bbanda s/c</i>		<i>Source: Conditional Grant for NAADS</i>	55,197
Total LCIII: Butayunja							55,197
<i>LCII: Kitongo</i>		<i>LCI: Not Specified</i>		<i>Transfer to Butayunja s/c</i>		<i>Source: Conditional Grant for NAADS</i>	55,197
Total LCIII: Kakindu							55,197
<i>LCII: Mwera</i>		<i>LCI: Not Specified</i>		<i>Transfer to Kakindu s/c</i>		<i>Source: Conditional Grant for NAADS</i>	55,197
Total LCIII: Maanyi							80,618
<i>LCII: Kimuli</i>		<i>LCI: Not Specified</i>		<i>Transfer to Maanyi s/c</i>		<i>Source: Conditional Grant for NAADS</i>	80,618
Total LCIII: Malangala							55,197
<i>LCII: Kiwawu</i>		<i>LCI: Not Specified</i>		<i>Transfer to Malangala s/c</i>		<i>Source: Conditional Grant for NAADS</i>	55,197
Total LCIII: Bulera							123,271
<i>LCII: Kibaale</i>		<i>LCI: Not Specified</i>		<i>Transfer to Bulera s/c</i>		<i>Source: Conditional Grant for NAADS</i>	123,271
Total LCIII: Busimbi							106,211
<i>LCII: Katakala</i>		<i>LCI: Not Specified</i>		<i>Transfer to Busimbi s/c</i>		<i>Source: Conditional Grant for NAADS</i>	106,211
Total LCIII: Kalangalo							114,741
<i>LCII: Kiryokya</i>		<i>LCI: Not Specified</i>		<i>Transfer to Kalangalo s/c</i>		<i>Source: Conditional Grant for NAADS</i>	114,741
Total LCIII: Kikandwa							89,151
<i>LCII: Bbambula</i>		<i>LCI: Not Specified</i>		<i>Transfer to Kikandwa s/c</i>		<i>Source: Conditional Grant for NAADS</i>	89,151
Total LCIII: Mityana Town Council							55,197
<i>LCII: North ward</i>		<i>LCI: Not Specified</i>		<i>Transfer to Mityana T.C</i>		<i>Source: Conditional Grant for NAADS</i>	55,197
Total LCIII: Namungo							63,727
<i>LCII: Mpiriggwa</i>		<i>LCI: Not Specified</i>		<i>Transfer to Namungo s/c</i>		<i>Source: Conditional Grant for NAADS</i>	63,727
Total LCIII: Ssekanyonyi							106,211
<i>LCII: Kagerekamu</i>		<i>LCI: Not Specified</i>		<i>Transfer to Ssekanyonyi s/c</i>		<i>Source: Conditional Grant for NAADS</i>	106,211
		Total Cost of Output 018151:	952,422	0	0	959,916	0
		Total Cost of Lower Local Services	952,422	0	0	959,916	0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211103	Allowances	1,000					0
221011	Printing, Stationery, Photocopying and Binding	412					0
227004	Fuel, Lubricants and Oils	3,500					0
		Total Cost of Output 018101:	4,912				0
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	238,335				238,335
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	180,720		0			0
211103	Allowances	12,020			13,000		13,000
212101	Social Security Contributions (NSSF)	18,072					0
213004	Gratuity Payments	43,800					0
221005	Hire of Venue (chairs, projector etc)	4,200					0
221010	Special Meals and Drinks	1,900			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	4,700			6,500		6,500
221014	Bank Charges and other Bank related costs	695			1,200		1,200
222003	Information and Communications Technology	4,452			4,000		4,000
224002	General Supply of Goods and Services	17,767			7,907		7,907
227001	Travel Inland	5,176			4,000		4,000
227004	Fuel, Lubricants and Oils	18,850		2,820	15,530		18,350
		Total Cost of Output 018102:	312,352	238,335	2,820	54,137	295,292
		Total Cost of Higher LG Services	317,264	238,335	2,820	54,137	295,292
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018175 Vehicles & Other Transport Equipment							

Vote: 568 Mityana District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231005	Machinery and Equipment	10,978	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
Total Cost of Output 018175:		10,978	0	0	10,978	0	10,978
Output:018176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	2,300	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
Total Cost of Output 018176:		2,300	0	0	2,300	0	2,300
Total Cost of Capital Purchases		13,278	0	0	13,278	0	13,278
Total Cost of function Agricultural Advisory Services		1,282,964	238,335	2,820	1,027,331	0	1,268,486

LG Function 0182 District Production Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services							
211101	General Staff Salaries	88,530	72,691				72,691
211103	Allowances	10,560		8,167	331		8,498
221008	Computer Supplies and IT Services	1,400					0
221011	Printing, Stationery, Photocopying and Binding	1,600		1,500			1,500
221014	Bank Charges and other Bank related costs	1,500		1,200			1,200
224002	General Supply of Goods and Services	4,363		6,405	1,500		7,905
227002	Travel Abroad	0			11,000		11,000
227004	Fuel, Lubricants and Oils	10,418		10,959			10,959
228002	Maintenance - Vehicles	0		6,000			6,000
Total Cost of Output 018201:		118,372	72,691	34,232	12,831		119,754
Output:018202 Crop disease control and marketing							
211103	Allowances	1,430		750	500		1,250
221011	Printing, Stationery, Photocopying and Binding	0		50			50
224002	General Supply of Goods and Services	7,528					0
227001	Travel Inland	0			4,895		4,895
227004	Fuel, Lubricants and Oils	1,524			4,200		4,200
Total Cost of Output 018202:		10,483		800	9,595		10,395
Output:018204 Livestock Health and Marketing							
211103	Allowances	4,835		1,000	3,000		4,000
221011	Printing, Stationery, Photocopying and Binding	500		500			500
224002	General Supply of Goods and Services	2,091			5,000		5,000
227001	Travel Inland	1,400		3,000			3,000
227004	Fuel, Lubricants and Oils	3,575		2,304	4,000		6,304
228003	Maintenance Machinery, Equipment and Furniture	500					0
Total Cost of Output 018204:		12,901		6,804	12,000		18,804
Output:018205 Fisheries regulation							
211103	Allowances	30,158		1,766	2,000		3,766
221011	Printing, Stationery, Photocopying and Binding	1,000		758			758
224002	General Supply of Goods and Services	1,376			5,000		5,000
227001	Travel Inland	426		2,280	3,000		5,280
227004	Fuel, Lubricants and Oils	18,664		2,000	5,000		7,000
Total Cost of Output 018205:		51,624		6,804	15,000		21,804
Output:018206 Vermin control services							
211103	Allowances	1,300		1,320			1,320

Vote: 568 Mityana District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	1,886		680			680
Total Cost of Output 018206:		3,186		2,000			2,000
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	1,300		1,320			1,320
227004	Fuel, Lubricants and Oils	1,886		680			680
Total Cost of Output 018207:		3,186		2,000			2,000
Output:018209 Support to DATICs							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		4,000			4,000
211103	Allowances	3,000					0
224002	General Supply of Goods and Services	2,000		5,200			5,200
227001	Travel Inland	0		1,000			1,000
227004	Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 018209:		5,000		11,200			11,200
Total Cost of Higher LG Services		204,750	72,691	63,839	49,426		185,956
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018277 Specialised Machinery and Equipment							
231005	Machinery and Equipment	0	0	0	1,727	0	1,727
Total LCIII: Kakindu							1,727
LCII: Kakindu Town Board		LCI: Not Specified		LCIV: Busujju			
				Payment of Balance on Milk cooler installed at Kakin		Source:LGMSD (Former LGDP)	
Total Cost of Output 018277:		0	0	0	1,727	0	1,727
Output:018282 Slaughter slab construction							
231001	Non-Residential Buildings	939					0
Total Cost of Output 018282:		939					0
Total Cost of Capital Purchases		939	0	0	1,727	0	1,727
Total Cost of function District Production Services		205,689	72,691	63,839	51,153	0	187,683

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
211103	Allowances	360		230			230
227004	Fuel, Lubricants and Oils	640		270			270
Total Cost of Output 018301:		1,000		500			500
Output:018302 Enterprise Development Services							
221011	Printing, Stationery, Photocopying and Binding	0		200			200
227001	Travel Inland	0		3,000			3,000
Total Cost of Output 018302:		0		3,200			3,200
Output:018303 Market Linkage Services							
211103	Allowances	360		230			230
227004	Fuel, Lubricants and Oils	640		270			270
Total Cost of Output 018303:		1,000		500			500
Output:018304 Cooperatives Mobilisation and Outreach Services							
211103	Allowances	600		440			440
221011	Printing, Stationery, Photocopying and Binding	400					0
224002	General Supply of Goods and Services	200					0
227001	Travel Inland	0		100			100
227004	Fuel, Lubricants and Oils	800		460			460
Total Cost of Output 018304:		2,000		1,000			1,000
Output:018306 Industrial Development Services							
221009	Welfare and Entertainment	600					0

Vote: 568 Mityana District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	600			960			960
221014 Bank Charges and other Bank related costs	1,200			267			267
224002 General Supply of Goods and Services	1,400			1,200			1,200
227001 Travel Inland	3,261			6,000			6,000
227004 Fuel, Lubricants and Oils	7,800			5,040			5,040
	<i>Total Cost of Output 018306:</i>	<i>14,861</i>		<i>13,467</i>			<i>13,467</i>
	Total Cost of Higher LG Services	18,861		18,667			18,667
	Total Cost of function District Commercial Services	18,861		18,667			18,667
Total Cost of Production and Marketing	1,507,514	311,026	85,326	1,078,484	0	1,474,836	

Vote: 568 Mityana District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,835,099	3,473,957	3,883,142
Conditional Grant to PHC- Non wage	166,404	166,404	166,404
Conditional Grant to PHC Salaries	2,370,722	2,957,446	3,420,987
District Unconditional Grant - Non Wage	2,568	2,356	1,769
Other Transfers from Central Government		54,000	
Locally Raised Revenues	1,654	0	1,231
Conditional Grant to NGO Hospitals	140,317	140,317	140,317
Conditional Grant to District Hospitals	153,434	153,434	152,434
<i>Development Revenues</i>	547,278	465,525	732,529
Unspent balances - donor	23,573	18,761	17,636
Donor Funding	330,926	328,146	528,191
Unspent balances – Conditional Grants	6,436	0	
Unspent balances – Other Government Transfers		0	346
Conditional Grant to PHC - development	186,343	118,617	186,355
Total Revenues	3,382,377	3,939,482	4,615,671
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,835,099	3,473,670	3,883,142
Wage	2,370,722	2,967,642	3,420,987
Non Wage	464,377	506,029	462,155
<i>Development Expenditure</i>	547,278	447,543	732,529
Domestic Development	216,352	137,378.437	186,702
Donor Development	330,926	310,164	545,827
Total Expenditure	3,382,377	3,921,213	4,615,671

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088151 District Hospital Services (LLS.)</i>						
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 w</i>		<i>153,434</i>
Total Cost of Output 088151:		153,434	0	153,434	0	153,434
<i>Output:088152 NGO Hospital Services (LLS.)</i>						

Vote: 568 Mityana District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	140,310	0	140,317	0	0	140,317
Total LCIII: Butayunja		LCIV: Busujju					8,592
LCII: Kitongo	LCI: Not Specified	Cardinal Nsubuga Memorial HC III			Source: Conditional Grant to PHC- Non w		8,592
Total LCIII: Kakindu		LCIV: Busujju					14,318
LCII: Ngugulo	LCI: Not Specified	Arch Bishop Kiwanuka Mayirye HC III			Source: Conditional Grant to PHC- Non w		8,592
LCII: Vvunbe	LCI: Not Specified	Kika Yokana Domicially			Source: Conditional Grant to PHC- Non w		5,726
Total LCIII: Maanyi		LCIV: Busujju					8,592
LCII: Sserinya	LCI: Not Specified	Kambaala HC III			Source: Conditional Grant to PHC- Non w		8,592
Total LCIII: Malangala		LCIV: Busujju					5,726
LCII: Zigoti	LCI: Not Specified	St. Jacinta Zigoti HC II			Source: Conditional Grant to PHC- Non w		5,726
Total LCIII: Bulera		LCIV: Mityana					25,771
LCII: Bulera	LCI: Not Specified	Mityana Tea Estate HC II			Source: Conditional Grant to PHC- Non w		5,726
LCII: Bulera	LCI: Not Specified	St. Noa Buyambi HC II			Source: Conditional Grant to PHC- Non w		5,726
LCII: Namutamba	LCI: Not Specified	Namutamba HC III			Source: Conditional Grant to PHC- Non w		8,592
LCII: Namutamba	LCI: Not Specified	Namutamba RC II			Source: Conditional Grant to PHC- Non w		5,726
Total LCIII: Busimbi		LCIV: Mityana					14,318
LCII: Naama	LCI: Not Specified	St. Jude Naama HC II			Source: Conditional Grant to PHC- Non w		5,726
LCII: Nakibanga	LCI: Not Specified	Lulagala HC III			Source: Conditional Grant to PHC- Non w		8,592
Total LCIII: Kalangalo		LCIV: Mityana					5,726
LCII: Kalama	LCI: Not Specified	Holy Family Nallugi HC II			Source: Conditional Grant to PHC- Non w		5,726
Total LCIII: Kikandwa		LCIV: Mityana					11,453
LCII: Kikandwa	LCI: Not Specified	Bukalamuli HC II			Source: Conditional Grant to PHC- Non w		5,726
LCII: Kikunyu	LCI: Not Specified	Kajoji HC II			Source: Conditional Grant to PHC- Non w		5,726
Total LCIII: Mityana Town Council		LCIV: Mityana					37,229
LCII: Central ward	LCI: Not Specified	UMSC Mityana HC III			Source: Conditional Grant to PHC- Non w		8,592
LCII: Central ward	LCI: Not Specified	Reproductive Health Uganda Mityana HC II			Source: Conditional Grant to PHC- Non w		5,726
LCII: Central ward	LCI: Not Specified	St. Francis Comm. HC III			Source: Conditional Grant to PHC- Non w		8,592
LCII: South ward	LCI: Not Specified	St. Luke Kiyinda HC III			Source: Conditional Grant to PHC- Non w		8,592
LCII: West Ward	LCI: Not Specified	Maama Norah HC II			Source: Conditional Grant to PHC- Non w		5,726
Total LCIII: Ssekanyonyi		LCIV: Mityana					8,592
LCII: Busunju	LCI: Not Specified	St. Padre Pio HC III			Source: Conditional Grant to PHC- Non w		8,592
Total Cost of Output 088152:		140,310	0	140,317	0	0	140,317

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

Vote: 568 Mityana District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	116,480	0	100,000	0	0	100,000
Total LCIII: Bbanda							1,600
LCII: Buzibazi	LCI: Not Specified	Lusaalira HC II			Source: Conditional Grant to PHC- Non w		1,600
Total LCIII: Butayunja							6,400
LCII: Kitongo	LCI: Not Specified	Kitongo HC III			Source: Conditional Grant to PHC- Non w		3,200
LCII: Nakaziba	LCI: Not Specified	Nakaziba HC II			Source: Conditional Grant to PHC- Non w		1,600
LCII: Ngandwe	LCI: Not Specified	Nawangiri Bekina HC II			Source: Conditional Grant to PHC- Non w		1,600
Total LCIII: Kakindu							15,200
LCII: Kakindu Town Board	LCI: Not Specified	Kalama HC II			Source: Conditional Grant to PHC- Non w		1,600
LCII: Mwera	LCI: Not Specified	Mwera HSD			Source: Conditional Grant to PHC- Non w		6,800
LCII: Mwera	LCI: Not Specified	Mwera HC IV			Source: Conditional Grant to PHC- Non w		6,800
Total LCIII: Maanyi							4,800
LCII: Kimuli	LCI: Not Specified	Maanyi HC III			Source: Conditional Grant to PHC- Non w		3,200
LCII: Sserinya	LCI: Not Specified	Mpongo HC II			Source: Conditional Grant to PHC- Non w		1,600
Total LCIII: Malangala							4,800
LCII: Kanyanya	LCI: Not Specified	Kanyanya HC II			Source: Conditional Grant to PHC- Non w		1,600
LCII: Kiwawu	LCI: Not Specified	Malangala HC III			Source: Conditional Grant to PHC- Non w		3,200
Total LCIII: Bulera							4,800
LCII: Bulera	LCI: Not Specified	Bulera HC III			Source: Conditional Grant to PHC- Non w		3,200
LCII: Kibaale	LCI: Not Specified	Kibaale HC II			Source: Conditional Grant to PHC- Non w		1,600
Total LCIII: Busimbi							14,400
LCII: Kabule	LCI: Not Specified	Kabule HC III			Source: Conditional Grant to PHC- Non w		3,200
LCII: Kabuwambo	LCI: Not Specified	Kabuwambo HC II			Source: Conditional Grant to PHC- Non w		1,600
LCII: Kireku	LCI: Not Specified	Miseebe HC II			Source: Conditional Grant to PHC- Non w		1,600
LCII: Naama	LCI: Not Specified	Katiko HC II			Source: Conditional Grant to PHC- Non w		1,600
LCII: Naama	LCI: Not Specified	Naama HC III			Source: Conditional Grant to PHC- Non w		3,200
LCII: Nakaseeta	LCI: Not Specified	Nakaseeta HC II			Source: Conditional Grant to PHC- Non w		1,600
LCII: Tianda	LCI: Not Specified	Tianda HC II			Source: Conditional Grant to PHC- Non w		1,600
Total LCIII: Kalangalo							21,600
LCII: Kalangalo	LCI: Not Specified	Kyamusisi HC III			Source: Conditional Grant to PHC- Non w		3,200
LCII: Kalangalo	LCI: Not Specified	Kalangalo HC II			Source: Conditional Grant to PHC- Non w		1,600
LCII: Kiryokya	LCI: Not Specified	Kyantungo HSD			Source: Conditional Grant to PHC- Non w		6,800
LCII: Kiryokya	LCI: Not Specified	Kyantungo HC IV			Source: Conditional Grant to PHC- Non w		6,800
LCII: Kiteredde	LCI: Not Specified	Kiteredde HC II			Source: Conditional Grant to PHC- Non w		1,600
LCII: Kiyoganyi	LCI: Not Specified	Kiyoganyi HC II			Source: Conditional Grant to PHC- Non w		1,600
Total LCIII: Kikandwa							4,800
LCII: Kikandwa	LCI: Not Specified	Kikandwa HC III			Source: Conditional Grant to PHC- Non w		3,200
LCII: Namigavu	LCI: Not Specified	Namigavu HC II			Source: Conditional Grant to PHC- Non w		1,600
Total LCIII: Mityana Town Council							3,200
LCII: East ward	LCI: Not Specified	Magala HC III			Source: Conditional Grant to PHC- Non w		3,200
Total LCIII: Namungo							1,600
LCII: Namungo	LCI: Not Specified	Namungo HC II			Source: Conditional Grant to PHC- Non w		1,600
Total LCIII: Ssekanyonyi							16,800
LCII: Busunju	LCI: Not Specified	Busunju HC II			Source: Conditional Grant to PHC- Non w		1,600
LCII: Central ward	LCI: Not Specified	Mityana South HSD			Source: Conditional Grant to PHC- Non w		6,800
LCII: Magala	LCI: Not Specified	Kasikombe HC II			Source: Conditional Grant to PHC- Non w		1,600
LCII: Ssekanyonyi	LCI: Not Specified	Ssekanyonyi HC IV			Source: Conditional Grant to PHC- Non w		6,800
Total Cost of Output 088154:		116,480	0	100,000	0	0	100,000
Total Cost of Lower Local Services		410,225	0	393,752	0	0	393,752
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	2,370,722	3,420,987				3,420,987
211103	Allowances	8,300					0

Vote: 568 Mityana District

Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
213002 Incapacity, death benefits and funeral expenses	800		800			800
221005 Hire of Venue (chairs, projector etc)	300		400			400
221007 Books, Periodicals and Newspapers	936		1,080			1,080
221008 Computer Supplies and IT Services	1,000		2,500			2,500
221009 Welfare and Entertainment	1,200		3,000			3,000
221010 Special Meals and Drinks	1,100		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding	3,020		4,500			4,500
221014 Bank Charges and other Bank related costs	784		985			985
223005 Electricity	600		1,080			1,080
227001 Travel Inland	0		21,438			21,438
227004 Fuel, Lubricants and Oils	8,000					0
228002 Maintenance - Vehicles	9,600		10,000			10,000
Total Cost of Output 088101:	2,406,361	3,420,987	48,184			3,469,171
Output:088106 Promotion of Sanitation and Hygiene						
211103 Allowances	6,100					0
221011 Printing, Stationery, Photocopying and Binding	1,472		3,000			3,000
224002 General Supply of Goods and Services	640		720			720
227001 Travel Inland	0		15,000			15,000
227004 Fuel, Lubricants and Oils	8,800					0
228004 Maintenance Other	1,500		1,500			1,500
Total Cost of Output 088106:	18,512		20,220			20,220
Total Cost of Higher LG Services	2,424,874	3,420,987	68,404			3,489,391
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088179 Other Capital						
321504 Other Advances	360,935	0	0	0	545,827	545,827
Total LCIII: Mityana Town Council						545,827
<i>LCII: Central ward</i>	<i>LCI: Not Specified</i>					<i>545,827</i>
						<i>Source: Donor Funding</i>
Total Cost of Output 088179:	360,935	0	0	0	545,827	545,827
Output:088181 Staff houses construction and rehabilitation						
231002 Residential Buildings	186,343	0	0	186,702	0	186,702
Total LCIII: Bbanda						14,000
<i>LCII: Kayunga</i>	<i>LCI: Not Specified</i>					<i>14,000</i>
						<i>Rehabilitation of Lusalira HC II</i>
						<i>Source: Conditional Grant to PHC - devel</i>
Total LCIII: Butayunja						53,000
<i>LCII: Kitongo</i>	<i>LCI: Not Specified</i>					<i>53,000</i>
						<i>Construction of Kitongo HC III 4 in one staff house</i>
						<i>Source: Conditional Grant to PHC - devel</i>
Total LCIII: Bulera						4,500
<i>LCII: Bulera</i>	<i>LCI: Not Specified</i>					<i>4,500</i>
						<i>Modification of Labour Suite at Bulera HC III</i>
						<i>Source: Conditional Grant to PHC - devel</i>
Total LCIII: Busimbi						25,505
<i>LCII: Naama</i>	<i>LCI: Not Specified</i>					<i>24,005</i>
						<i>Completion of Naama HC III staff house.</i>
<i>LCII: Naama</i>	<i>LCI: Not Specified</i>					<i>1,500</i>
						<i>surveying of Naama Health center iii land</i>
						<i>Source: Conditional Grant to PHC - devel</i>
Total LCIII: Kalangalo						1,500
<i>LCII: Kalangalo</i>	<i>LCI: Not Specified</i>					<i>1,500</i>
						<i>Surveying Health Facility Land at Kyamusisi HC III</i>
						<i>Source: Conditional Grant to PHC - devel</i>
Total LCIII: Kikandwa						53,000
<i>LCII: Kikandwa</i>	<i>LCI: Not Specified</i>					<i>53,000</i>
						<i>Construction of a 4 in one staff house at Kikandwa</i>
						<i>Source: Conditional Grant to PHC - devel</i>
Total LCIII: Ssekanyonyi						35,197
<i>LCII: Magala</i>	<i>LCI: Not Specified</i>					<i>21,697</i>
						<i>Completion of Kasikombe HC II</i>
<i>LCII: Ssekanyonyi</i>	<i>LCI: Not Specified</i>					<i>4,500</i>
						<i>Modification of Ssekanyonyi Theater at Ssekanyonyi</i>
<i>LCII: Ssekanyonyi</i>	<i>LCI: Not Specified</i>					<i>9,000</i>
						<i>Construction of live Fence at Ssekanyonyi HC IV</i>
						<i>Source: Conditional Grant to PHC - devel</i>
Total Cost of Output 088181:	186,343	0	0	186,702	0	186,702
Total Cost of Capital Purchases	547,278	0	0	186,702	545,827	732,529
Total Cost of function Primary Healthcare	3,382,377	3,420,987	462,155	186,702	545,827	4,615,671

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Workplan 5: Health

Total Cost of Health

3,382,377	3,420,987	462,155	186,702	545,827	4,615,671
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Vote: 568 Mityana District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,904,806	9,890,712	10,941,961
District Unconditional Grant - Non Wage	9,766	3,528	39,126
Conditional Transfers for Primary Teachers Colleges	344,659	344,659	397,790
Conditional Grant to Secondary Education	1,331,287	1,331,287	1,328,809
Locally Raised Revenues	56,173	46,844	27,224
Other Transfers from Central Government		16,283	
Transfer of District Unconditional Grant - Wage	61,087	46,276	55,539
Conditional transfers to School Inspection Grant	34,500	34,500	38,778
Conditional Grant to Tertiary Salaries	201,711	201,711	482,090
Conditional Grant to Secondary Salaries	1,900,388	1,900,387	2,122,236
Conditional Grant to Primary Education	472,464	472,464	382,273
Conditional Grant to Primary Salaries	5,492,773	5,492,772	6,068,097
<i>Development Revenues</i>	617,154	341,663	518,596
Unspent balances – Other Government Transfers	110,622	0	
LGMSD (Former LGDP)	42,112	42,258	35,944
Conditional Grant to SFG	464,420	299,405	482,652
Total Revenues	10,521,960	10,232,375	11,460,558
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,904,806	9,879,818	10,941,961
Wage	7,655,958	7,628,594	8,727,962
Non Wage	2,248,848	2,251,223	2,214,000
<i>Development Expenditure</i>	617,154	341,536	518,596
Domestic Development	617,154	341,535.632	518,596
Donor Development		0	0
Total Expenditure	10,521,960	10,221,353	11,460,558

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	472,463	0	382,273	0	0	382,273
Total LCIII: Bbanda		LCIV: Busujju					15,568
LCII: Bbanda	LCI: Not Specified	BBANDA RC	Source: Conditional Grant to Primary Edu			2,712	
LCII: Bbanda	LCI: Not Specified	BBANDA UMEA	Source: Conditional Grant to Primary Edu			1,913	
LCII: Bbanda	LCI: Not Specified	BBANDA CU	Source: Conditional Grant to Primary Edu			2,368	
LCII: Buzibazzi	LCI: Not Specified	BUZIBAZZI	Source: Conditional Grant to Primary Edu			3,976	
LCII: Buzibazzi	LCI: Not Specified	LUSAALIRA	Source: Conditional Grant to Primary Edu			2,941	
LCII: Kanyale	LCI: Not Specified	NDIRAWERU	Source: Conditional Grant to Primary Edu			1,657	
Total LCIII: Butayunja		LCIV: Busujju					19,266
LCII: Kitebere	LCI: Not Specified	KITEBERE RC	Source: Conditional Grant to Primary Edu			3,069	
LCII: Kitebere	LCI: Not Specified	KITEBERE CU	Source: Conditional Grant to Primary Edu			1,731	
LCII: Kitongo	LCI: Not Specified	ST KIZITO BULUMA	Source: Conditional Grant to Primary Edu			2,001	
LCII: Kitongo	LCI: Not Specified	KKIGWA CU	Source: Conditional Grant to Primary Edu			3,056	
LCII: Kitongo	LCI: Not Specified	KKANDE RC	Source: Conditional Grant to Primary Edu			2,746	
LCII: Kitongo	LCI: Not Specified	KIGGWA ISLAMIC	Source: Conditional Grant to Primary Edu			2,041	
LCII: Nakaziba	LCI: Not Specified	NAKAZIBA	Source: Conditional Grant to Primary Edu			2,297	
LCII: Ngandwe	LCI: Not Specified	Bekiina	Source: Conditional Grant to Primary Sal			2,324	
Total LCIII: Kakindu		LCIV: Busujju					32,733
LCII: Kakindu Town Board	LCI: Not Specified	KAKINDU RC	Source: Conditional Grant to Primary Edu			2,867	
LCII: Kakindu Town Board	LCI: Not Specified	MAWANDA	Source: Conditional Grant to Primary Edu			2,479	
LCII: Kakindu Town Board	LCI: Not Specified	MALWA UMEA	Source: Conditional Grant to Primary Edu			2,028	
LCII: Mwera	LCI: Not Specified	MWERA RC	Source: Conditional Grant to Primary Edu			2,045	
LCII: Mwera	LCI: Not Specified	Bufuuma	Source: Conditional Grant to Primary Edu			2,780	
LCII: Ngugulo	LCI: Not Specified	LUGO	Source: Conditional Grant to Primary Edu			1,967	
LCII: Ngugulo	LCI: Not Specified	KIKUTA ISLAMIC	Source: Conditional Grant to Primary Edu			2,203	
LCII: Ngugulo	LCI: Not Specified	MAYOBYO COPE CENTRE	Source: Conditional Grant to Primary Edu			1,566	
LCII: Ngugulo	LCI: Not Specified	NGUGULO	Source: Conditional Grant to Primary Edu			2,813	
LCII: Ngugulo	LCI: Not Specified	ST.THERESA MAYIRYE	Source: Conditional Grant to Primary Edu			2,938	
LCII: Nsambya	LCI: Not Specified	NSAMBYA	Source: Conditional Grant to Primary Edu			2,125	
LCII: Nsambya	LCI: Not Specified	LUKABAZI UMEA	Source: Conditional Grant to Primary Edu			1,893	
LCII: Nsambya	LCI: Not Specified	TTUMBU	Source: Conditional Grant to Primary Edu			2,523	
LCII: Vvumbe	LCI: Not Specified	KANGUNDU	Source: Conditional Grant to Primary Edu			2,506	
Total LCIII: Maanyi		LCIV: Busujju					25,444
LCII: Kasota	LCI: Not Specified	BUJUBI	Source: Conditional Grant to Primary Edu			2,850	
LCII: Kasota	LCI: Not Specified	NSOGA	Source: Conditional Grant to Primary Edu			3,272	
LCII: Kasota	LCI: Not Specified	GGULWE UMEA	Source: Conditional Grant to Primary Edu			2,958	
LCII: Kimuli	LCI: Not Specified	KABAYENGA SDA	Source: Conditional Grant to Primary Edu			2,395	
LCII: Kimuli	LCI: Not Specified	KIMULI ST NOA'S	Source: Conditional Grant to Primary Edu			2,146	
LCII: Kivuuvu	LCI: Not Specified	ST NOA'S KAMBALA	Source: Conditional Grant to Primary Edu			3,481	
LCII: Kivuuvu	LCI: Not Specified	ST ANNE BUKOLA	Source: Conditional Grant to Primary Edu			3,177	
LCII: Misigi	LCI: Not Specified	MISIGI	Source: Conditional Grant to Primary Edu			2,938	
LCII: Nfumbye	LCI: Not Specified	NFUMBYE SDA	Source: Conditional Grant to Primary Edu			2,227	
Total LCIII: Malangala		LCIV: Busujju					29,029
LCII: Kanyanya	LCI: Not Specified	KABYUMA	Source: Conditional Grant to Primary Edu			2,388	
LCII: Kanyanya	LCI: Not Specified	BONGOLE	Source: Conditional Grant to Primary Edu			2,125	
LCII: Kiwawu	LCI: Not Specified	KIWAWU	Source: Conditional Grant to Primary Edu			2,533	
LCII: Kiwawu	LCI: Not Specified	MAGEZI	Source: Conditional Grant to Primary Edu			2,881	
LCII: Kiwawu	LCI: Not Specified	ST. JOSEPH KAMULI	Source: Conditional Grant to Primary Edu			2,146	
LCII: Magonga	LCI: Not Specified	KYESENGEZE	Source: Conditional Grant to Primary Edu			2,399	
LCII: Magonga	LCI: Not Specified	MAGONGA CU	Source: Conditional Grant to Primary Edu			2,382	
LCII: Magonga	LCI: Not Specified	ST.MATIA MULUMBA MAGONGA	Source: Conditional Grant to Primary Edu			2,688	
LCII: Nabattu	LCI: Not Specified	ST KIZITO KYENGEZA	Source: Conditional Grant to Primary Edu			3,107	
LCII: Nabattu	LCI: Not Specified	KITOVU	Source: Conditional Grant to Primary Edu			2,041	
LCII: Zigoti	LCI: Not Specified	KASALAGA	Source: Conditional Grant to Primary Edu			2,122	

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Zigoti	LCI: Not Specified	MAWUNDWE			Source: Conditional Grant to Primary Edu		2,216
Total LCIII: Bulera				LCIV: Mityana			40,979
LCII: Bulera	LCI: Not Specified	BULERA			Source: Conditional Grant to Primary Edu		2,877
LCII: Kibaale	LCI: Not Specified	KIBAALE			Source: Conditional Grant to Primary Edu		2,190
LCII: Lusanja	LCI: Not Specified	BUYAMBI			Source: Conditional Grant to Primary Edu		3,083
LCII: Lusanja	LCI: Not Specified	NAKATEMBE			Source: Conditional Grant to Primary Edu		1,886
LCII: Lusanja	LCI: Not Specified	MWERERWE RC			Source: Conditional Grant to Primary Edu		2,527
LCII: Lusanja	LCI: Not Specified	BUYAGGA			Source: Conditional Grant to Primary Edu		2,186
LCII: Lusanja	LCI: Not Specified	MWERERWE CU			Source: Conditional Grant to Primary Edu		2,200
LCII: Lusanja	LCI: Not Specified	NALYANKANJA			Source: Conditional Grant to Primary Edu		2,517
LCII: Lusanja	LCI: Not Specified	NAMUTIDDE			Source: Conditional Grant to Primary Edu		2,810
LCII: Miseebe	LCI: Not Specified	JJUNGWE			Source: Conditional Grant to Primary Edu		1,896
LCII: Miseebe	LCI: Not Specified	GEMA			Source: Conditional Grant to Primary Edu		3,356
LCII: Miseebe	LCI: Not Specified	NAMBUTE RC			Source: Conditional Grant to Primary Edu		1,809
LCII: Namutamba	LCI: Not Specified	KYETUME			Source: Conditional Grant to Primary Edu		2,028
LCII: Namutamba	LCI: Not Specified	KITEMU			Source: Conditional Grant to Primary Edu		2,860
LCII: Namutamba	LCI: Not Specified	BAKIJJULULA			Source: Conditional Grant to Primary Sal		3,039
LCII: Namutamba	LCI: Not Specified	NAMUTAMBA DEM			Source: Conditional Grant to Primary Edu		3,717
Total LCIII: Busimbi				LCIV: Mityana			75,281
LCII: Busubizzi	LCI: Not Specified	BUSUBIZI DEM			Source: Conditional Grant to Primary Edu		1,927
LCII: Busubizzi	LCI: Not Specified	BUSUBIZI ST.THRERSA			Source: Conditional Grant to Primary Edu		2,368
LCII: Busubizzi	LCI: Not Specified	BUTEGA CU			Source: Conditional Grant to Primary Edu		2,375
LCII: Kabule	LCI: Not Specified	DDANYA			Source: Conditional Grant to Primary Edu		1,866
LCII: Kabule	LCI: Not Specified	KABULE CU			Source: Conditional Grant to Primary Edu		2,152
LCII: Kabule	LCI: Not Specified	KABULE RC			Source: Conditional Grant to Primary Edu		3,488
LCII: Kabuwambo	LCI: Not Specified	KABUWAMBO			Source: Conditional Grant to Primary Edu		2,021
LCII: Kabuwambo	LCI: Not Specified	NANDEGEJJA			Source: Conditional Grant to Primary Edu		2,173
LCII: Kabuwambo	LCI: Not Specified	NAMYESO			Source: Conditional Grant to Primary Edu		2,088
LCII: Katakala	LCI: Not Specified	NKONYA			Source: Conditional Grant to Primary Edu		1,542
LCII: Kireku	LCI: Not Specified	KAWOKO			Source: Conditional Grant to Primary Edu		2,712
LCII: Naama	LCI: Not Specified	NAAMA CU			Source: Conditional Grant to Primary Edu		2,473
LCII: Naama	LCI: Not Specified	NAAMA UMEA			Source: Conditional Grant to Primary Edu		1,866
LCII: Naama	LCI: Not Specified	BUSINZIGO CU			Source: Conditional Grant to Primary Edu		2,082
LCII: Naama	LCI: Not Specified	NAAMA RC			Source: Conditional Grant to Primary Edu		2,449
LCII: Naama	LCI: Not Specified	NAAMA JUNIOR			Source: Conditional Grant to Primary Edu		1,738
LCII: Naama	LCI: Not Specified	KALAMBA			Source: Conditional Grant to Primary Edu		1,876
LCII: Nakaseeta	LCI: Not Specified	KITO GWAFU			Source: Conditional Grant to Primary Edu		2,203
LCII: Nakaseeta	LCI: Not Specified	ST NOAS' KISULE			Source: Conditional Grant to Primary Edu		2,611
LCII: Nakaseeta	LCI: Not Specified	NAKASEETA ISLAMIC			Source: Conditional Grant to Primary Edu		2,709
LCII: Nakibanga	LCI: Not Specified	BUTEBI			Source: Conditional Grant to Primary Edu		2,736
LCII: Nakibanga	LCI: Not Specified	BUKANAGA			Source: Conditional Grant to Primary Edu		1,964
LCII: Nakibanga	LCI: Not Specified	LULAGALA CU			Source: Conditional Grant to Primary Edu		2,095
LCII: Nakibanga	LCI: Not Specified	ST LUKE NAKIBANGA			Source: Conditional Grant to Primary Edu		2,082
LCII: Tiamu	LCI: Not Specified	MASWA PARENTS			Source: Conditional Grant to Primary Edu		2,105
LCII: Tiamu	LCI: Not Specified	ST JUDE KITINKOKOLA			Source: Conditional Grant to Primary Edu		1,795
LCII: Tiamu	LCI: Not Specified	ST.AMBROSE TTAMU			Source: Conditional Grant to Primary Edu		3,039
LCII: Tiamu	LCI: Not Specified	TTAMI ISLAMIC			Source: Conditional Grant to Primary Edu		2,351
LCII: Tiamu	LCI: Not Specified	MBALIGA UMEA			Source: Conditional Grant to Primary Edu		2,871
LCII: Tiamu	LCI: Not Specified	ST MARY'S KIGANWA			Source: Conditional Grant to Primary Edu		1,775
LCII: Tianda	LCI: Not Specified	KYANKOWE			Source: Conditional Grant to Primary Edu		2,945
LCII: Tianda	LCI: Not Specified	SAALA CU			Source: Conditional Grant to Primary Edu		2,041
LCII: Tianda	LCI: Not Specified	TTANDA			Source: Conditional Grant to Primary Edu		2,766
Total LCIII: Kalangalo				LCIV: Mityana			35,455
LCII: Kalama	LCI: Not Specified	KYAMUSISI CU			Source: Conditional Grant to Primary Edu		2,928

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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 Edu		2,739
LCII: Kalangalo	LCI: Not Specified	KALANGALO CU			Source: Conditional Grant to Primary Edu		3,319
LCII: Kalangalo	LCI: Not Specified	ST MARY'S BUKOLIGO			Source: Conditional Grant to Primary Edu		1,923
LCII: Kalangalo	LCI: Not Specified	KALANGALO RC			Source: Conditional Grant to Primary Edu		1,680
LCII: Kalangalo	LCI: Not Specified	NAMUKOMAGO CU(Source: Conditional Grant to Primary Edu		1,957
LCII: Kiryokya	LCI: Not Specified	KIRYOKYA CU			Source: Conditional Grant to Primary Edu		2,473
LCII: Kiyoganyi	LCI: Not Specified	KIYOOGANYI RC			Source: Conditional Grant to Primary Edu		3,150
LCII: Kiyoganyi	LCI: Not Specified	KIYOOGANYI CU			Source: Conditional Grant to Primary Edu		2,132
LCII: Mutetema	LCI: Not Specified	SERUNYONYI			Source: Conditional Grant to Primary Edu		2,628
LCII: Mutetema	LCI: Not Specified	KITETAAGA			Source: Conditional Grant to Primary Edu		1,694
LCII: Mutetema	LCI: Not Specified	SSEGGAYI MEMORIAL SKILLS CENTRE			Source: Conditional Grant to Primary Edu		1,707
LCII: Mutetema	LCI: Not Specified	ST.KIZITO MIREMBE			Source: Conditional Grant to Primary Edu		2,962
LCII: Mutetema	LCI: Not Specified	KYAMANYOLI			Source: Conditional Grant to Primary Edu		2,463
LCII: Mutetema	LCI: Not Specified	NDEKUYAMUKUNGU			Source: Conditional Grant to Primary Edu		1,701
Total LCIII: Kikandwa				LCIV: Mityana			31,275
LCII: Bbambula	LCI: Not Specified	KIBANDA			Source: Conditional Grant to Primary Edu		2,382
LCII: Bbambula	LCI: Not Specified	KABONGEZO			Source: Conditional Grant to Primary Edu		3,120
LCII: Bbambula	LCI: Not Specified	BBAMBULA			Source: Conditional Grant to Primary Sal		2,125
LCII: Kikandwa	LCI: Not Specified	KITOTOLO			Source: Conditional Grant to Primary Edu		1,835
LCII: Kikunyu	LCI: Not Specified	KAJOJI			Source: Conditional Grant to Primary Edu		2,190
LCII: Kikunyu	LCI: Not Specified	KABULAMULIRO			Source: Conditional Grant to Primary Edu		1,987
LCII: Luwunga	LCI: Not Specified	LUWUNGA COPE CENTRE			Source: Conditional Grant to Primary Edu		1,957
LCII: Nakwaya	LCI: Not Specified	NAKWAYA			Source: Conditional Grant to Primary Edu		2,651
LCII: Nakwaya	LCI: Not Specified	BUKALAMMULI			Source: Conditional Grant to Primary Edu		2,483
LCII: Namigavu	LCI: Not Specified	NAMPEWO			Source: Conditional Grant to Primary Edu		2,473
LCII: Namigavu	LCI: Not Specified	ST KIZITO NAMIGAVU			Source: Conditional Grant to Primary Edu		3,228
LCII: Namwene	LCI: Not Specified	NAKASEETA PARENTS			Source: Conditional Grant to Primary Edu		2,645
LCII: Wattuba	LCI: Not Specified	WATTUBA			Source: Conditional Grant to Primary Edu		2,200
Total LCIII: Mityana Town Council				LCIV: Mityana			13,994
LCII: East ward	LCI: Not Specified	ST NOA KIYINDA			Source: Conditional Grant to Primary Edu		3,049
LCII: North ward	LCI: Not Specified	MITYANA PUBLIC SCHOOL			Source: Conditional Grant to Primary Edu		5,659
LCII: North ward	LCI: Not Specified	KATAKALA			Source: Conditional Grant to Primary Edu		2,506
LCII: West Ward	LCI: Not Specified	MITYANA JUNIOR SCHOOL			Source: Conditional Grant to Primary Edu		2,780
Total LCIII: Namungo				LCIV: Mityana			25,298
LCII: Kiteete	LCI: Not Specified	KITEETE UMEA			Source: Conditional Grant to Primary Edu		2,132
LCII: Mpirigwa	LCI: Not Specified	MPIRIGWA CU			Source: Conditional Grant to Primary Edu		2,308
LCII: Mpirigwa	LCI: Not Specified	KASANGULA			Source: Conditional Grant to Primary Edu		2,742
LCII: Mpirigwa	LCI: Not Specified	ST LUKE MPIRIGWA RC			Source: Conditional Grant to Primary Edu		2,968
LCII: Mpirigwa	LCI: Not Specified	NABUTAKA			Source: Conditional Grant to Primary Edu		1,923
LCII: Mugulu	LCI: Not Specified	KISAANA UMEA			Source: Conditional Grant to Primary Edu		2,041
LCII: Mugulu	LCI: Not Specified	MUGULU RC			Source: Conditional Grant to Primary Edu		1,882
LCII: Mugulu	LCI: Not Specified	MPUMUDE ISLAMIC			Source: Conditional Grant to Primary Edu		2,385
LCII: Namungo	LCI: Not Specified	KAWOLONGOJJO			Source: Conditional Grant to Primary Edu		2,257
LCII: Namungo	LCI: Not Specified	NAMUNGO CU			Source: Conditional Grant to Primary Edu		2,402
LCII: Namungo	LCI: Not Specified	NAMUNGO RC			Source: Conditional Grant to Primary Edu		2,257
Total LCIII: Ssekanyonyi				LCIV: Mityana			37,950
LCII: Bukooba	LCI: Not Specified	LUKINGIRENDE COPE CENTRE			Source: Conditional Grant to Primary Edu		1,674
LCII: Bukooba	LCI: Not Specified	KANYOGOGA			Source: Conditional Grant to Primary Edu		3,022
LCII: Bukooba	LCI: Not Specified	KATUNGULU RC			Source: Conditional Grant to Primary Edu		2,388
LCII: Bulyankuyege	LCI: Not Specified	KITO RC			Source: Conditional Grant to Primary Edu		2,233
LCII: Busunju Town Board	LCI: Not Specified	KIBUBULA			Source: Conditional Grant to Primary Edu		2,715
LCII: Busunju Town Board	LCI: Not Specified	ST JOSEPH BUSUNJU			Source: Conditional Grant to Primary Edu		5,281
LCII: Kabbege	LCI: Not Specified	MAKOBA			Source: Conditional Grant to Primary Edu		1,751
LCII: Kagerekamu	LCI: Not Specified	KATIITI			Source: Conditional Grant to Primary Edu		1,967

Vote: 568 Mityana District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kagerekamu	LCI: Not Specified	KABASEKE ISLAMIC			Source: Conditional Grant to Primary Edu		2,378
LCII: Kasikombe	LCI: Not Specified	KASIIKOMBE			Source: Conditional Grant to Primary Edu		2,311
LCII: Kyetume	LCI: Not Specified	NAMUKOMAGO			Source: Conditional Grant to Primary Edu		2,254
LCII: Kyetume	LCI: Not Specified	ST.KIZITO KIBANYI			Source: Conditional Grant to Primary Edu		1,927
LCII: Ssekanyonyi	LCI: Not Specified	SSEKANYONYI CU			Source: Conditional Grant to Primary Edu		3,127
LCII: Ssekanyonyi	LCI: Not Specified	BBIRA			Source: Conditional Grant to Primary Edu		2,004
LCII: Ssekanyonyi	LCI: Not Specified	SSEKANYONYI RC			Source: Conditional Grant to Primary Edu		2,918
		Total Cost of Output 078151:	472,463	0	382,273	0	382,273
		Total Cost of Lower Local Services	472,463	0	382,273	0	382,273
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	0	6,068,097				6,068,097
211103	Allowances	2,760					0
221009	Welfare and Entertainment	900					0
221012	Small Office Equipment	909					0
221405	Primary Teachers' Salaries	5,492,772					0
222003	Information and Communications Technology	120					0
227004	Fuel, Lubricants and Oils	1,600					0
		Total Cost of Output 078101:	5,499,061	6,068,097			6,068,097
Output:078102 Distribution of Primary Instruction Materials							
221011	Printing, Stationery, Photocopying and Binding	49,884		46,384			46,384
		Total Cost of Output 078102:	49,884	46,384			46,384
		Total Cost of Higher LG Services	5,548,945	6,068,097	46,384		6,114,481
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	454,567					0
231006	Furniture and Fixtures	5,453					0
281504	Monitoring, Supervision and Appraisal of Capital Works	4,400					0
		Total Cost of Output 078172:	464,420				0
Output:078178 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	2,850	0	0	0	0	0
		Total Cost of Output 078178:	2,850	0	0	0	0
Output:078180 Classroom construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	128,376	0	0	130,346	0	130,346
Total LCIII: Bbanda		LCIV: Busujju					870
LCII: Buzibazzi	LCI: Not Specified	2 Two Classroom Construction with 36 Desks at Bbir		Source: Conditional Grant to SFG		870	
Total LCIII: Butayunja		LCIV: Busujju					30,944
LCII: Not Specified	LCI: Not Specified	completion of 3 classrom block at Kiwawu SSS,Paym		Source: LGMSD (Former LGDP)		30,944	
Total LCIII: Bulera		LCIV: Mityana					2,269
LCII: Namutamba	LCI: Not Specified	Two classroom construction at Namutamba Dem (rete		Source: Conditional Grant to SFG		2,269	
Total LCIII: Busimbi		LCIV: Mityana					5,561
LCII: Katakala	LCI: Not Specified	completion of two classrooms construction at Kiteete		Source: Conditional Grant to SFG		1,561	
LCII: Tianda	LCI: Not Specified	Supply and installation of a 10,000 litres tank at Kyan		Source: LGMSD (Former LGDP)		4,000	
Total LCIII: Kalangalo		LCIV: Mityana					38,718
LCII: Kalama	LCI: Not Specified	Two classroom construction at nalugi p/s(retention)		Source: Conditional Grant to SFG		1,935	
LCII: Kalangalo	LCI: Not Specified	3 Classroom Construction with 54 Desks(Retention)a		Source: Conditional Grant to SFG		1,959	
LCII: Kalangalo	LCI: Not Specified	completion of three classrooms construction at Kala		Source: Conditional Grant to SFG		32,666	
LCII: Kiyoganyi	LCI: Not Specified	Two classroom construction at Mwererwe P/s (retenti		Source: Conditional Grant to SFG		2,158	
Total LCIII: Namungo		LCIV: Mityana					51,984
LCII: Kiteete	LCI: Not Specified	completion of two classroom at kiteete umea		Source: Conditional Grant to SFG		5,737	
LCII: Kiteete	LCI: Not Specified	Completion of three classrooms construction at Kiteet		Source: Conditional Grant to SFG		31,629	
LCII: Namungo	LCI: Not Specified	completion of two classrooms at kasangula p/s		Source: Conditional Grant to SFG		14,618	
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	2,000	0	2,000
Total LCIII: Maanyi		LCIV: Busujju					500
LCII: Kimuli	LCI: Not Specified	Monitoring classroom construction at Kabayenga SD		Source: Conditional Grant to SFG		500	
Total LCIII: Bulera		LCIV: Mityana					500
LCII: Lusanja	LCI: Not Specified	Monitoring classroom construction at Nakatembe P/S		Source: Conditional Grant to SFG		500	
Total LCIII: Busimbi		LCIV: Mityana					500
LCII: Katakala	LCI: Not Specified	Monitoring classroom construction at Nkonya P/S		Source: Conditional Grant to SFG		500	
Total LCIII: Namungo		LCIV: Mityana					500
LCII: Namungo	LCI: Not Specified	Monitoring classroom construction at Mpumudde		Source: Conditional Grant to SFG		500	
		Total Cost of Output 078180:	128,376	0	132,346	0	132,346
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	21,508	0	0	5,416	0	5,416
Total LCIII: Bbanda		LCIV: Busujju					1,504
LCII: Buzibazzi	LCI: Not Specified	payment of Retention of Kajogi and kyamanyali		Source: LGMSD (Former LGDP)		1,504	
Total LCIII: Bulera		LCIV: Mityana					1,194
LCII: Lusanja	LCI: Not Specified	Afive stance pitlatrine constructed at Namutamba (r		Source: Conditional Grant to SFG		1,194	
Total LCIII: Kalangalo		LCIV: Mityana					597
LCII: Kalangalo	LCI: Not Specified	Construction of a five stance lined VIP Latrine at Ka		Source: Conditional Grant to SFG		597	
Total LCIII: Namungo		LCIV: Mityana					2,121
LCII: Kiteete	LCI: Not Specified	Construction of a 2 stance lined VIP Latrine at Kiteet		Source: Conditional Grant to SFG		511	
LCII: Kiteete	LCI: Not Specified	payment of retention for a five stance lined pit latrin		Source: Conditional Grant to SFG		706	
LCII: Namungo	LCI: Not Specified	payment of retention for five stance lined pit latrine		Source: Conditional Grant to SFG		904	
		Total Cost of Output 078181:	21,508	0	5,416	0	5,416
Output:078182 Teacher house construction and rehabilitation							

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	0	0	0	376,834	0	376,834
Total LCIII: Butayunja		LCIV: Busujju					67,500
LCII: Nakaziba	LCI: Not Specified	A four in one teacher's house construction at BulumA Source:Conditional Grant to SFG					67,500
Total LCIII: Kakindu		LCIV: Busujju					67,500
LCII: Ngugulo	LCI: Not Specified	A four in one teacher's house construction at Kangun Source:Conditional Grant to SFG					67,500
Total LCIII: Bulera		LCIV: Mityana					37,946
LCII: Bulera	LCI: Not Specified	A four in one teacher's house completion at Kibanyi Source:Conditional Grant to SFG					19,788
LCII: Miseebe	LCI: Not Specified	A four in one teacher's house construction at Nalyan Source:Conditional Grant to SFG					18,158
Total LCIII: Busimbi		LCIV: Mityana					24,026
LCII: Kabule	LCI: Not Specified	A four in one teacher's house completion at Maswa Source:Conditional Grant to SFG					24,026
Total LCIII: Kalangalo		LCIV: Mityana					67,500
LCII: Kiyoganyi	LCI: Not Specified	A four in one teacher's house construction at Mwerer Source:Conditional Grant to SFG					67,500
Total LCIII: Kikandwa		LCIV: Mityana					112,362
LCII: Namwene	LCI: Not Specified	A four in one teacher's house constructed at Nakasee Source:Conditional Grant to SFG					44,862
LCII: Wattuba	LCI: Not Specified	A four in one teacher's house construction at Wattuba Source:Conditional Grant to SFG					67,500
281504	Monitoring, Supervision and Appraisal of Capital Works	0	0	0	4,000	0	4,000
Total LCIII: Bbanda		LCIV: Busujju					2,000
LCII: Buzibazi	LCI: Not Specified	Completion of SFG Project (Retention) Source:Conditional Grant to SFG					2,000
Total LCIII: Butayunja		LCIV: Busujju					500
LCII: Kitebere	LCI: Not Specified	Monitoring construction of teachers house constructio Source:Conditional Grant to SFG					500
Total LCIII: Malangala		LCIV: Busujju					500
LCII: Magonga	LCI: Not Specified	Monitoring construction of teachers house constructio Source:Conditional Grant to SFG					500
Total LCIII: Kalangalo		LCIV: Mityana					500
LCII: Kiyoganyi	LCI: Not Specified	Monitoring construction of teachers house constructio Source:Conditional Grant to SFG					500
Total LCIII: Kikandwa		LCIV: Mityana					500
LCII: Wattuba	LCI: Not Specified	Monitoring construction of teachers house constructio Source:Conditional Grant to SFG					500
Total Cost of Output 078182:		0	0	0	380,834	0	380,834
Total Cost of Capital Purchases		617,154	0	0	518,596	0	518,596
Total Cost of function Pre-Primary and Primary Education		6,638,561	6,068,097	428,657	518,596	0	7,015,349

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263101	LG Conditional grants(current)	1,331,287					0

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	1,328,809	0	0	1,328,809
Total LCIII: Bbanda		LCIV: Busujju					45,018
LCII: Bbanda	LCI: Not Specified	ST KIZITO SSS BBANDA			Source: Conditional Grant to Secondary E		45,018
Total LCIII: Butayunja		LCIV: Busujju					54,165
LCII: Kitebere	LCI: Not Specified	BUSUJJU SSS			Source: Conditional Grant to Secondary E		20,586
LCII: Kitongo	LCI: Not Specified	KIGGWA SSS			Source: Conditional Grant to Secondary E		33,579
Total LCIII: Kakindu		LCIV: Busujju					109,141
LCII: Ngugulo	LCI: Not Specified	NABBUNGA PARENTS			Source: Conditional Grant to Secondary E		30,016
LCII: Vvumbe	LCI: Not Specified	ST JOSEPH SS KAKINDU			Source: Conditional Grant to Secondary E		79,125
Total LCIII: Maanyi		LCIV: Busujju					59,886
LCII: Kivuuvu	LCI: Not Specified	BBUJUBI SSS			Source: Conditional Grant to Secondary E		39,723
LCII: Misigi	LCI: Not Specified	ST HENRY'S SSS MISIGI			Source: Conditional Grant to Secondary E		20,163
Total LCIII: Malangala		LCIV: Busujju					56,370
LCII: Kiwawu	LCI: Not Specified	KIWAWU SSS			Source: Conditional Grant to Secondary E		56,370
Total LCIII: Bulera		LCIV: Mityana					100,848
LCII: Bulera	LCI: Not Specified	BUYAMBI ST JOHN'S SS			Source: Conditional Grant to Secondary E		64,407
LCII: Namutamba	LCI: Not Specified	NAMUTAMBA SS			Source: Conditional Grant to Secondary E		36,441
Total LCIII: Busimbi		LCIV: Mityana					109,746
LCII: Busubizzi	LCI: Not Specified	ST PETER'S BUSUBIZI SS			Source: Conditional Grant to Secondary E		41,445
LCII: Kabule	LCI: Not Specified	TOWNSHIP SS MITYANA			Source: Conditional Grant to Secondary E		27,051
LCII: Naama	LCI: Not Specified	NAAMA SSS			Source: Conditional Grant to Secondary E		38,007
LCII: Tamu	LCI: Not Specified	ST JUDE SSS			Source: Conditional Grant to Secondary E		3,243
Total LCIII: Kalangalo		LCIV: Mityana					82,653
LCII: Kalangalo	LCI: Not Specified	KALANGALO SSS			Source: Conditional Grant to Secondary E		82,653
Total LCIII: Kikandwa		LCIV: Mityana					42,759
LCII: Nakwaya	LCI: Not Specified	NAKWAYA SS			Source: Conditional Grant to Secondary E		31,479
LCII: Nakwaya	LCI: Not Specified	ST. KIZITO BUKALAMULI SSS			Source: Conditional Grant to Secondary E		11,280
Total LCIII: Mityana Town Council		LCIV: Mityana					500,337
LCII: Central ward	LCI: Not Specified	PRIDE SSS			Source: Conditional Grant to Secondary E		176,661
LCII: East ward	LCI: Not Specified	WAMALA HIGH			Source: Conditional Grant to Secondary E		26,226
LCII: North ward	LCI: Not Specified	MITYANA COLLEGE KIKUMBI			Source: Conditional Grant to Secondary E		132,210
LCII: North ward	LCI: Not Specified	KING FAISAL BBUYE ISLAMIC			Source: Conditional Grant to Secondary E		110,814
LCII: South ward	LCI: Not Specified	MITYANA TRINITY COLLEGE			Source: Conditional Grant to Secondary E		54,426
Total LCIII: Namungo		LCIV: Mityana					15,369
LCII: Namungo	LCI: Not Specified	PIONEER HIGH SCHOOL			Source: Conditional Grant to Secondary E		15,369
Total LCIII: Ssekanyonyi		LCIV: Mityana					152,517
LCII: Busunju Town Board	LCI: Not Specified	ST. FRANCIS SS BUSUNJU			Source: Conditional Grant to Secondary E		105,621
LCII: Ssekanyonyi	LCI: Not Specified	SSEKANYONYI SS			Source: Conditional Grant to Secondary E		46,896
Total Cost of Output 078251:		1,331,287	0	1,328,809	0	0	1,328,809
Total Cost of Lower Local Services		1,331,287	0	1,328,809	0	0	1,328,809
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	0	2,122,236				2,122,236
221406	Secondary Teachers' Salaries	1,900,388					0
Total Cost of Output 078201:		1,900,388	2,122,236				2,122,236
Total Cost of Higher LG Services		1,900,388	2,122,236				2,122,236
Total Cost of function Secondary Education		3,231,675	2,122,236	1,328,809	0	0	3,451,045

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	201,711	482,090				482,090

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Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
21404	District Tertiary Institutions	344,660		397,790			397,790
Total Cost of Output 078301:		546,371	482,090	397,790			879,880
Total Cost of Higher LG Services		546,371	482,090	397,790			879,880
Total Cost of function Skills Development		546,371	482,090	397,790			879,880

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	61,087	55,539				55,539
211103	Allowances	0		3,420			3,420
221002	Workshops and Seminars	0		1,400			1,400
221008	Computer Supplies and IT Services	0		600			600
221010	Special Meals and Drinks	3,440		1,400			1,400
221014	Bank Charges and other Bank related costs	0		820			820
221017	Subscriptions	0		300			300
222001	Telecommunications	0		100			100
223007	Other Utilities- (fuel, gas, firewood, charcoal)	550					0
227001	Travel Inland	960		3,600			3,600
227004	Fuel, Lubricants and Oils	0		2,726			2,726
228003	Maintenance Machinery, Equipment and Furniture	0		1,600			1,600
Total Cost of Output 078401:		66,037	55,539	15,966			71,504
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	8,359					0
221008	Computer Supplies and IT Services	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	3,000		2,800			2,800
221014	Bank Charges and other Bank related costs	341		641			641
227001	Travel Inland	0		12,337			12,337
227004	Fuel, Lubricants and Oils	19,000		18,000			18,000
228003	Maintenance Machinery, Equipment and Furniture	3,800		3,000			3,000
Total Cost of Output 078402:		34,500		38,778			38,778
Output:078403 Sports Development services							
211103	Allowances	1,500					0
221009	Welfare and Entertainment	400					0
221014	Bank Charges and other Bank related costs	416					0
227001	Travel Inland	0		2,500			2,500
227004	Fuel, Lubricants and Oils	2,500		1,500			1,500
Total Cost of Output 078403:		4,816		4,000			4,000
Total Cost of Higher LG Services		105,353	55,539	58,744			114,282
Total Cost of function Education & Sports Management and Inspection		105,353	55,539	58,744			114,282
Total Cost of Education		10,521,960	8,727,962	2,213,999	518,596	0	11,460,557

Vote: 568 Mityana District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	393,998	440,682	41,830
Transfer of District Unconditional Grant - Wage	33,408	47,136	41,830
Other Transfers from Central Government	354,990	391,391	
Locally Raised Revenues	2,194	0	
District Unconditional Grant - Non Wage	3,406	2,156	
<i>Development Revenues</i>	39,900	39,394	602,609
Other Transfers from Central Government		0	569,762
LGMSD (Former LGDP)	39,900	39,394	32,848
Total Revenues	433,898	480,076	644,439
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	393,998	334,083	41,830
Wage	33,408	47,136	41,830
Non Wage	360,590	286,947	0
<i>Development Expenditure</i>	39,900	39,394	602,609
Domestic Development	39,900	39,394	602,609
Donor Development		0	0
Total Expenditure	433,898	373,477	644,439

(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	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263104 Transfers to other gov't units(current)	0	0	0	67,978	0	67,978
Total LCIII: Bbanda						3,107
LCII: Bbanda	LCI:	Maintenance of district and community access roads		Source:Conditional Grant to feeder roads		3,107
Total LCIII: Butayunja						3,535
LCII: Kitongo	LCI:	Maaintenance of community access roads		Source:Conditional Grant to feeder roads		3,535
Total LCIII: Kakindu						5,181
LCII: Mwera	LCI:	Maintenance of community access roads		Source:Conditional Grant to feeder roads		5,181
Total LCIII: Maanyi						6,335
LCII: Misigi	LCI:	Maintenance of community access roads		Source:Conditional Grant to feeder roads		6,335
Total LCIII: Malangala						5,715
LCII: Kiwawu	LCI:	Maintenance of community access roads		Source:Conditional Grant to feeder roads		5,715
Total LCIII: Bulera						8,024
LCII: Bulera	LCI:	Maintenance of community access roads		Source:Conditional Grant to feeder roads		8,024
Total LCIII: Busimbi						11,295
LCII: Ttamu	LCI:	Maintenance of community access roads		Source:Conditional Grant to feeder roads		11,295
Total LCIII: Kalangalo						6,613
LCII: Kalangalo	LCI:	Maintenance of community access roads		Source:Conditional Grant to feeder roads		6,613
Total LCIII: Kikandwa						6,293
LCII: Kikunyu	LCI:	Maintenance of community access roads		Source:Conditional Grant to feeder roads		6,293
Total LCIII: Namungo						4,411
LCII: Mpiriggwa	LCI:	Maintenance of community access roads		Source:Conditional Grant to feeder roads		4,411
Total LCIII: Ssekanyonyi						7,468
LCII: Kagerekamu	LCI:	Maintenance of community access roads		Source:Conditional Grant to feeder roads		7,468

Vote: 568 Mityana District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048151:		0	0	0	67,978	0	67,978
Output:048156 Urban unpaved roads Maintenance (LLS)							
263204	Transfers to other gov't units(capital)	0	0	0	146,793	0	146,793
Total LCIII: Mityana Town Council		LCIV: Mityana					146,793
LCII: Central ward	LCI: Not Specified	Urban Roads (Road Fund) to Mityana Town Council			Source:Roads Rehabilitation Grant		146,793
Total Cost of Output 048156:		0	0	0	146,793	0	146,793
Output:048158 District Roads Maintenance (URF)							
263201	LG Conditional grants(capital)	394,890	0	0	327,800	0	327,800
Total LCIII: Butayunja		LCIV: Busujju					40,794
LCII: Kitongo	LCI: Not Specified	-Mechanised Routine maintenance of Wabiyinja-Mpe			Source:Other Transfers from Central Gov		40,794
Total LCIII: Malangala		LCIV: Busujju					63,498
LCII: Kiwawu	LCI: Not Specified	-Mechanised Routine maintenance of Kiwawu-Nsozib			Source:Other Transfers from Central Gov		63,498
Total LCIII: Bulera		LCIV: Mityana					128,896
LCII: Bulera	LCI: Not Specified	-Mechanised Routine maintenance of Namutamba -Ci			Source:Other Transfers from Central Gov		12,696
LCII: Not Specified	LCI: Not Specified	Routine maintenance of 335 kms of District feeder by			Source:Other Transfers from Central Gov		116,200
Total LCIII: Busimbi		LCIV: Mityana					50,462
LCII: Kabule	LCI: Not Specified	-Mechanised Routine maintenance of Ttanda-Nakwa			Source:Other Transfers from Central Gov		50,462
Total LCIII: Kikandwa		LCIV: Mityana					44,150
LCII: Kikunyu	LCI: Not Specified	-Mechanised Routine maintenance of Kitotolo-Namud			Source:Other Transfers from Central Gov		44,150
Total Cost of Output 048158:		394,890	0	0	327,800	0	327,800
Total Cost of Lower Local Services		394,890	0	0	542,571	0	542,571
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	41,830				41,830
221009	Welfare and Entertainment	1,600			775		775
221011	Printing, Stationery, Photocopying and Binding	0			775		775
221014	Bank Charges and other Bank related costs	0			500		500
223005	Electricity	0			500		500
224002	General Supply of Goods and Services	1,800					0
227001	Travel Inland	1,200			6,921		6,921
227004	Fuel, Lubricants and Oils	1,000			5,144		5,144
228001	Maintenance - Civil	0			5,242		5,242
228002	Maintenance - Vehicles	0			7,749		7,749
Total Cost of Output 048101:		39,008	41,830		27,606		69,436
Total Cost of Higher LG Services		39,008	41,830		27,606		69,436
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	0	0	0	32,432	0	32,432
Total LCIII: Ssekanyonyi		LCIV: Mityana					32,432
LCII: Ssekanyonyi	LCI: Not Specified	Mechanised routine maintenance of Ssekanyonyi-Na			Source:LGMSD (Former LGDP)		32,432
Total Cost of Output 048180:		0	0	0	32,432	0	32,432
Total Cost of Capital Purchases		0	0	0	32,432	0	32,432
Total Cost of function District, Urban and Community Access Roads		433,898	41,830	0	602,609	0	644,439
Total Cost of Roads and Engineering		433,898	41,830	0	602,609	0	644,439

Vote: 568 Mityana District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	33,043	40,823	51,486
Transfer of District Unconditional Grant - Wage	12,043	19,824	29,486
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	481,500	297,865	461,565
Conditional transfer for Rural Water	461,565	297,865	461,565
Unspent balances – Conditional Grants	19,934	0	
Total Revenues	514,543	338,688	513,051
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	33,043	40,823	51,486
Wage	12,043	19,824	29,486
Non Wage	21,000	20,999	22,000
<i>Development Expenditure</i>	481,500	297,508	461,565
Domestic Development	481,500	297,507.974	461,565
Donor Development		0	0
Total Expenditure	514,543	338,331	513,051

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	12,043	29,486				29,486
221002 Workshops and Seminars	1,800					0
221009 Welfare and Entertainment	0			800		800
221011 Printing, Stationery, Photocopying and Binding	1,930			250		250
221014 Bank Charges and other Bank related costs	800			800		800
221017 Subscriptions	1,000			1,000		1,000
224002 General Supply of Goods and Services	25,000			9,000		9,000
227001 Travel Inland	4,233			7,783		7,783
227004 Fuel, Lubricants and Oils	10,120			10,120		10,120
228002 Maintenance - Vehicles	6,231			10,000		10,000
Total Cost of Output 098101:	63,157	29,486		39,753		69,238
<i>Output:098102 Supervision, monitoring and coordination</i>						
221009 Welfare and Entertainment	640			2,000		2,000
221011 Printing, Stationery, Photocopying and Binding	548					0
227001 Travel Inland	9,348			10,284		10,284
227004 Fuel, Lubricants and Oils	2,576			4,643		4,643
Total Cost of Output 098102:	13,112			16,927		16,927
<i>Output:098104 Promotion of Community Based Management, Sanitation and Hygiene</i>						
221009 Welfare and Entertainment	1,700			4,500		4,500
221011 Printing, Stationery, Photocopying and Binding	1,100					0
224002 General Supply of Goods and Services	800					0
227001 Travel Inland	10,134			7,904		7,904

Vote: 568 Mityana District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	6,300			7,630		7,630
Total Cost of Output 098104:		20,034			20,034		20,034
Output:098105 Promotion of Sanitation and Hygiene							
221001	Advertising and Public Relations	2,000					0
221009	Welfare and Entertainment	1,600		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,400		1,500			1,500
227001	Travel Inland	10,000		11,000			11,000
227004	Fuel, Lubricants and Oils	6,000		6,500			6,500
Total Cost of Output 098105:		21,000		21,000			21,000
Total Cost of Higher LG Services		117,303	29,486	21,000	76,713		127,199
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							
231007	Other Structures	0	0	0	18,199	0	18,199
Total LCIII: Malangala		LCIV: Busujju					18,199
LCII: Kanyanya	LCI: Not Specified	<i>Supply and installation of 2no tanks</i>			<i>Source: Conditional transfer for Rural Wa</i>		18,199
Total Cost of Output 098179:		0	0	0	18,199	0	18,199
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	12,100	0	0	13,695	0	13,695
Total LCIII: Maanyi		LCIV: Busujju					13,695
LCII: Namutunku	LCI: Not Specified	<i>Construction of lined latrines</i>			<i>Source: Conditional transfer for Rural Wa</i>		13,695
Total Cost of Output 098180:		12,100	0	0	13,695	0	13,695
Output:098181 Spring protection							
231001	Non-Residential Buildings	4,988	0	0	5,188	0	5,188
Total LCIII: Kakindu		LCIV: Busujju					5,188
LCII: Mwera	LCI: Not Specified	<i>Spring protection</i>			<i>Source: Conditional transfer for Rural Wa</i>		5,188
Total Cost of Output 098181:		4,988	0	0	5,188	0	5,188
Output:098182 Shallow well construction							
231001	Non-Residential Buildings	59,128	0	0	54,835	0	54,835
Total LCIII: Butayunja		LCIV: Busujju					5,188
LCII: Nakaziba	LCI: Not Specified	<i>Construction of shallow well at Nakaziba</i>			<i>Source: Conditional transfer for Rural Wa</i>		5,188
Total LCIII: Maanyi		LCIV: Busujju					5,188
LCII: Nfumbye	LCI: Not Specified	<i>Construction of shallow Well at Lugabo</i>			<i>Source: Conditional transfer for Rural Wa</i>		5,188
Total LCIII: Malangala		LCIV: Busujju					5,188
LCII: Kanyanya	LCI: Not Specified	<i>Construction of shallow Well at Kanyanya B</i>			<i>Source: Conditional transfer for Rural Wa</i>		5,188
Total LCIII: Bbanda		LCIV: Mityana					5,188
LCII: Kalangalo	LCI: Not Specified	<i>Construction of shallow well at kanyogoga</i>			<i>Source: Conditional transfer for Rural Wa</i>		5,188
Total LCIII: Bulera		LCIV: Mityana					8,147
LCII: Kibaale	LCI: Not Specified	<i>Construction of shallow Well at Buyambi</i>			<i>Source: Conditional transfer for Rural Wa</i>		5,188
LCII: Miseebe	LCI: Not Specified	<i>Retentionrelease for works done in FY 2012/13</i>			<i>Source: Conditional transfer for Rural Wa</i>		2,960
Total LCIII: Busimbi		LCIV: Mityana					5,188
LCII: Kireku	LCI: Not Specified	<i>Construction of shallow Well at kireku</i>			<i>Source: Conditional transfer for Rural Wa</i>		5,188
Total LCIII: Kalangalo		LCIV: Mityana					5,188
LCII: Kalangalo	LCI: Not Specified	<i>onstruction of shallow Well at Kikube</i>			<i>Source: Conditional transfer for Rural Wa</i>		5,188
Total LCIII: Kikandwa		LCIV: Mityana					5,188
LCII: Watuba	LCI: Not Specified	<i>Construction of shallow Well at Watuba</i>			<i>Source: Conditional transfer for Rural Wa</i>		5,188
Total LCIII: Namungo		LCIV: Mityana					5,188
LCII: Kiteete	LCI: Not Specified	<i>Contruction of Shallow Well at Kiteete</i>			<i>Source: Conditional transfer for Rural Wa</i>		5,188
Total LCIII: Ssekanyonyi		LCIV: Mityana					5,188
LCII: Kagerekamu	LCI: Not Specified	<i>Construction of shallow Well at kabega</i>			<i>Source: Conditional transfer for Rural Wa</i>		5,188
Total Cost of Output 098182:		59,128	0	0	54,835	0	54,835
Output:098183 Borehole drilling and rehabilitation							

Vote: 568 Mityana District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	321,025	0	0	292,936	0	292,936
Total LCIII: Bbanda		LCIV: Busujju					19,736
LCII: Kayanga	LCI: Not Specified	Drilling of Boreholes at Katatubwo			Source: Conditional transfer for Rural Wa		19,736
Total LCIII: Butayunja		LCIV: Busujju					19,736
LCII: Ngandwe	LCI: Not Specified	Drilling of Boreholes at Katete			Source: Conditional transfer for Rural Wa		19,736
Total LCIII: Kakindu		LCIV: Busujju					19,736
LCII: Mwera	LCI: Not Specified	Drilling of Boreholes at Kakindu S/C Hqs			Source: Conditional transfer for Rural Wa		19,736
Total LCIII: Maanyi		LCIV: Busujju					19,736
LCII: Kivuvu	LCI: Not Specified	Drilling of Boreholes at Kivuvu			Source: Conditional transfer for Rural Wa		19,736
Total LCIII: Malangala		LCIV: Busujju					19,736
LCII: Magonga	LCI: Not Specified	Drilling of Boreholes at Kanyanya			Source: Conditional transfer for Rural Wa		19,736
Total LCIII: Bulera		LCIV: Mityana					33,546
LCII: Kibaale	LCI: Not Specified	Drilling of Boreholes at Kulamu			Source: Conditional transfer for Rural Wa		19,736
LCII: Miseebe	LCI: Not Specified	Retention for boreholes drilled in FY 2012/13			Source: Conditional transfer for Rural Wa		13,810
Total LCIII: Busimbi		LCIV: Mityana					19,736
LCII: Kabule	LCI: Not Specified	Drilling of Boreholes at Kabule			Source: Conditional transfer for Rural Wa		19,736
Total LCIII: Kalangalo		LCIV: Mityana					19,736
LCII: Kiteredde	LCI: Not Specified	Drilling of Boreholes at Kalama			Source: Conditional transfer for Rural Wa		19,736
Total LCIII: Kikandwa		LCIV: Mityana					19,736
LCII: Luwunga	LCI: Not Specified	Drilling of Boreholes at Luwunga			Source: Conditional transfer for Rural Wa		19,736
Total LCIII: Maanyi		LCIV: Mityana					19,736
LCII: Lusanja	LCI: Not Specified	Drilling of Boreholes at Kimuli			Source: Conditional transfer for Rural Wa		19,736
Total LCIII: Namungo		LCIV: Mityana					19,736
LCII: Mpirigwa	LCI: Not Specified	Drilling of Boreholes at Kasangula			Source: Conditional transfer for Rural Wa		19,736
Total LCIII: Ssekanyonyi		LCIV: Mityana					62,034
LCII: Kagerekamu	LCI: Not Specified	Rehabilitation of boreholes			Source: Conditional transfer for Rural Wa		42,298
LCII: Kitanswa	LCI: Not Specified	Drilling of Boreholes at Kittanswa			Source: Conditional transfer for Rural Wa		19,736
Total Cost of Output 098183:		321,025	0	0	292,936	0	292,936
Total Cost of Capital Purchases		397,240	0	0	384,852	0	384,852
Total Cost of function Rural Water Supply and Sanitation		514,543	29,486	21,000	461,565	0	512,051

LG Function 0982 Urban Water Supply and Sanitation

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098201 Water distribution and revenue collection</i>							
227001	Travel Inland	0		1,000			1,000
Total Cost of Output 098201:		0		1,000			1,000
Total Cost of Higher LG Services		0		1,000			1,000
Total Cost of function Urban Water Supply and Sanitation		0		1,000			1,000
Total Cost of Water		514,543	29,486	22,000	461,565	0	513,051

Vote: 568 Mityana District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	130,957	114,684	133,936
Transfer of District Unconditional Grant - Wage	87,212	92,604	98,888
Locally Raised Revenues	13,905	2,850	4,719
District Unconditional Grant - Non Wage	21,593	10,982	22,081
Conditional Grant to District Natural Res. - Wetlands	8,248	8,248	8,248
<i>Development Revenues</i>	8,877	6,829	12,744
LGMSD (Former LGDP)	8,877	6,829	12,744
Total Revenues	139,835	121,513	146,680
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	130,957	117,764	133,936
Wage	87,212	92,603	98,888
Non Wage	43,746	25,161	35,048
<i>Development Expenditure</i>	8,877	6,829	12,744
Domestic Development	8,877	6,828.99	12,744
Donor Development		0	0
Total Expenditure	139,835	124,593	146,680

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	87,212	98,888				98,888
221011 Printing, Stationery, Photocopying and Binding	1,448		1,340			1,340
221014 Bank Charges and other Bank related costs	600		600			600
222002 Postage and Courier	800		150			150
223004 Guard and Security services	0		1,200			1,200
223005 Electricity	600		700			700
224002 General Supply of Goods and Services	2,920		0			0
227001 Travel Inland	7,680		7,980			7,980
227004 Fuel, Lubricants and Oils	2,400		3,900			3,900
228004 Maintenance Other	0		50			50
Total Cost of Output 098301:	103,659	98,888	15,920			114,808
<i>Output:098303 Tree Planting and Afforestation</i>						
221011 Printing, Stationery, Photocopying and Binding	0			400		400
224002 General Supply of Goods and Services	0			8,000		8,000
227001 Travel Inland	0			2,623		2,623
227004 Fuel, Lubricants and Oils	0			1,721		1,721
Total Cost of Output 098303:	0			12,744		12,744
<i>Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
221011 Printing, Stationery, Photocopying and Binding	0		100			100
227001 Travel Inland	360		720			720
227004 Fuel, Lubricants and Oils	680		520			520

Vote: 568 Mityana District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Total Cost of Output 098304:</i>	1,040		1,340			1,340
Output:098305 Forestry Regulation and Inspection						
223004 Guard and Security services	0		200			200
227001 Travel Inland	1,840		940			940
227004 Fuel, Lubricants and Oils	2,000		700			700
<i>Total Cost of Output 098305:</i>	3,840		1,840			1,840
Output:098306 Community Training in Wetland management						
221011 Printing, Stationery, Photocopying and Binding	183		183			183
227001 Travel Inland	2,000		2,000			2,000
227004 Fuel, Lubricants and Oils	1,000		2,000			2,000
<i>Total Cost of Output 098306:</i>	3,183		4,183			4,183
Output:098307 River Bank and Wetland Restoration						
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel Inland	2,000		1,500			1,500
227004 Fuel, Lubricants and Oils	3,065		2,365			2,365
<i>Total Cost of Output 098307:</i>	5,065		4,065			4,065
Output:098308 Stakeholder Environmental Training and Sensitisation						
221011 Printing, Stationery, Photocopying and Binding	150		100			100
227001 Travel Inland	1,850		900			900
<i>Total Cost of Output 098308:</i>	2,000		1,000			1,000
Output:098309 Monitoring and Evaluation of Environmental Compliance						
221011 Printing, Stationery, Photocopying and Binding	0		100			100
227001 Travel Inland	2,250		2,000			2,000
227004 Fuel, Lubricants and Oils	4,000		1,700			1,700
<i>Total Cost of Output 098309:</i>	6,250		3,800			3,800
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221011 Printing, Stationery, Photocopying and Binding	0		200			200
227001 Travel Inland	1,460		600			600
227004 Fuel, Lubricants and Oils	1,360		600			600
<i>Total Cost of Output 098310:</i>	2,820		1,400			1,400
Output:098311 Infrastructure Planning						
221010 Special Meals and Drinks	0		400			400
221011 Printing, Stationery, Photocopying and Binding	1,000		100			100
227001 Travel Inland	1,100					0
227002 Travel Abroad	0		500			500
227004 Fuel, Lubricants and Oils	1,000		500			500
<i>Total Cost of Output 098311:</i>	3,100		1,500			1,500
Total Cost of Higher LG Services	130,957	98,888	35,048	12,744		146,680
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098372 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	8,877					0
<i>Total Cost of Output 098372:</i>	8,877					0
Total Cost of Capital Purchases	8,877					0
Total Cost of function Natural Resources Management	139,835	98,888	35,048	12,744		146,680
Total Cost of Natural Resources	139,835	98,888	35,048	12,744		146,680

Vote: 568 Mityana District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	127,630	174,843	173,373
Other Transfers from Central Government	3,500	3,000	3,500
Conditional Grant to Women Youth and Disability Gr:	13,707	13,705	13,707
Conditional transfers to Special Grant for PWDs	28,616	28,616	28,616
District Unconditional Grant - Non Wage	8,786	7,643	3,774
Conditional Grant to Functional Adult Lit	15,027	15,027	15,027
Locally Raised Revenues	5,658	435	2,626
Conditional Grant to Community Devt Assistants Non	3,816	3,815	3,807
Transfer of District Unconditional Grant - Wage	48,521	102,602	102,317
<i>Development Revenues</i>	161,471	59,444	237,412
Unspent balances – Conditional Grants	55,322	0	
LGMSD (Former LGDP)	106,149	59,444	64,606
Donor Funding		0	172,806
Total Revenues	289,101	234,287	410,785
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	127,630	174,843	173,373
Wage	48,521	102,602	102,317
Non Wage	79,108	72,242	71,056
<i>Development Expenditure</i>	161,471	58,067	237,412
Domestic Development	161,471	58,066.838	64,606
Donor Development		0	172,806
Total Expenditure	289,101	232,910	410,785

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263101 LG Conditional grants(current)	161,471	0	0	0	0	0
<i>Total Cost of Output 108151:</i>	<i>161,471</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Lower Local Services	161,471	0	0	0	0	0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	48,521	102,317				102,317
211103 Allowances	949					0
221008 Computer Supplies and IT Services	1,900		600			600
221009 Welfare and Entertainment	466		400			400
221011 Printing, Stationery, Photocopying and Binding	1,100		600			600
221014 Bank Charges and other Bank related costs	650		650			650
222001 Telecommunications	40					0
227001 Travel Inland	840		921			921
227004 Fuel, Lubricants and Oils	2,400		2,310			2,310
228003 Maintenance Machinery, Equipment and Furniture	124					0
<i>Total Cost of Output 108101:</i>	<i>56,991</i>	<i>102,317</i>	<i>5,481</i>			<i>107,798</i>

Vote: 568 Mityana District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:108102 Probation and Welfare Support						
211103 Allowances	221					0
221011 Printing, Stationery, Photocopying and Binding	40				0	0
227001 Travel Inland	310		535		172,806	173,341
Total Cost of Output 108102:	571		535		172,806	173,341
Output:108104 Community Development Services (HLG)						
211103 Allowances	330					0
221011 Printing, Stationery, Photocopying and Binding	40		40			40
224001 Medical and Agricultural supplies	0			64,606		64,606
227001 Travel Inland	200		530			530
Total Cost of Output 108104:	570		570	64,606		65,176
Output:108105 Adult Learning						
211103 Allowances	8,825		8,425			8,425
221001 Advertising and Public Relations	600		600			600
221008 Computer Supplies and IT Services	400		400			400
221010 Special Meals and Drinks	1,047		1,047			1,047
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel Inland	0		400			400
227004 Fuel, Lubricants and Oils	2,727		2,727			2,727
228003 Maintenance Machinery, Equipment and Furniture	428		428			428
Total Cost of Output 108105:	15,027		15,027			15,027
Output:108107 Gender Mainstreaming						
211103 Allowances	320					0
221005 Hire of Venue (chairs, projector etc)	150		150			150
221010 Special Meals and Drinks	700		700			700
221011 Printing, Stationery, Photocopying and Binding	180		160			160
222001 Telecommunications	50		50			50
227001 Travel Inland	800		940			940
Total Cost of Output 108107:	2,200		2,000			2,000
Output:108108 Children and Youth Services						
211103 Allowances	110					0
227001 Travel Inland	239		250			250
Total Cost of Output 108108:	349		250			250
Output:108109 Support to Youth Councils						
211103 Allowances	1,172					0
221010 Special Meals and Drinks	84		84			84
221011 Printing, Stationery, Photocopying and Binding	200		200			200
222001 Telecommunications	80		80			80
224001 Medical and Agricultural supplies	1,980		1,980			1,980
227001 Travel Inland	1,921		3,093			3,093
Total Cost of Output 108109:	5,437		5,437			5,437
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	3,916					0
221011 Printing, Stationery, Photocopying and Binding	375		375			375
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	1,200		1,200			1,200
222001 Telecommunications	80		80			80
224001 Medical and Agricultural supplies	24,771		24,771			24,771
227001 Travel Inland	1,408		5,424			5,424

Vote: 568 Mityana District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108110:</i>		31,750		31,850			31,850
<i>Output:108111 Culture mainstreaming</i>							
282101 Donations		400		300			300
<i>Total Cost of Output 108111:</i>		400		300			300
<i>Output:108112 Work based inspections</i>							
211103 Allowances		220					0
227001 Travel Inland		351		570			570
<i>Total Cost of Output 108112:</i>		571		570			570
<i>Output:108113 Labour dispute settlement</i>							
211103 Allowances		110					0
221006 Commissions and Related Charges		500					0
227001 Travel Inland		220		100			100
<i>Total Cost of Output 108113:</i>		830		100			100
<i>Output:108114 Reprmentation on Women's Councils</i>							
211103 Allowances		1,820					0
221001 Advertising and Public Relations		4,500					0
221010 Special Meals and Drinks		919		919			919
221011 Printing, Stationery, Photocopying and Binding		379		379			379
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)		4,580		5,080			5,080
222001 Telecommunications		180		180			180
227001 Travel Inland		250		2,070			2,070
227004 Fuel, Lubricants and Oils		309		309			309
<i>Total Cost of Output 108114:</i>		12,937		8,937			8,937
Total Cost of Higher LG Services		127,630	102,317	71,055	64,606	172,806	410,785
Total Cost of function Community Mobilisation and Empowerment		289,101	102,317	71,055	64,606	172,806	410,785
Total Cost of Community Based Services		289,101	102,317	71,055	64,606	172,806	410,785

Vote: 568 Mityana District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,750	46,847	63,729
Transfer of District Unconditional Grant - Wage	25,085	23,376	25,558
Locally Raised Revenues	13,259	5,343	18,177
District Unconditional Grant - Non Wage	20,590	13,355	13,623
Conditional Grant to PAF monitoring	4,817	4,774	6,371
<i>Development Revenues</i>	23,553	20,767	50,052
LGMSD (Former LGDP)	23,553	20,767	18,286
Donor Funding		0	8,910
District Unconditional Grant - Non Wage		0	22,857
Total Revenues	87,303	67,614	113,781
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,750	46,846	63,729
Wage	25,085	23,376	25,558
Non Wage	38,666	23,470	38,171
<i>Development Expenditure</i>	23,553	19,218	50,052
Domestic Development	23,553	19,217,889	41,142
Donor Development		0	8,910
Total Expenditure	87,303	66,064	113,781

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	25,085					0
211103 Allowances	1,392		1,000			1,000
221008 Computer Supplies and IT Services	0		600			600
221010 Special Meals and Drinks	400					0
221011 Printing, Stationery, Photocopying and Binding	500		424			424
222001 Telecommunications	0		500			500
227004 Fuel, Lubricants and Oils	680					0
Total Cost of Output 138301:	28,056		2,524			2,524
<i>Output:138302 District Planning</i>						
211101 General Staff Salaries	0	25,558				25,558
211103 Allowances	2,510					0
221005 Hire of Venue (chairs, projector etc)	600		0			0
221008 Computer Supplies and IT Services	350		0			0
221010 Special Meals and Drinks	2,510					0
221011 Printing, Stationery, Photocopying and Binding	1,010		250			250
222001 Telecommunications	300					0
227001 Travel Inland	1,860		8,572			8,572
227004 Fuel, Lubricants and Oils	900					0
Total Cost of Output 138302:	10,040	25,558	8,822			34,380

Vote: 568 Mityana District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138303 Statistical data collection							
211103 Allowances	900						0
221010 Special Meals and Drinks	0		650				650
221011 Printing, Stationery, Photocopying and Binding	248						0
227001 Travel Inland	0		1,350				1,350
227004 Fuel, Lubricants and Oils	908						0
Total Cost of Output 138303:	2,056		2,000				2,000
Output:138304 Demographic data collection							
211103 Allowances	440						0
221011 Printing, Stationery, Photocopying and Binding	78		0				0
227001 Travel Inland	0		2,346				2,346
227004 Fuel, Lubricants and Oils	882						0
Total Cost of Output 138304:	1,400		2,346				2,346
Output:138305 Project Formulation							
211103 Allowances	2,200						0
221011 Printing, Stationery, Photocopying and Binding	984						0
221014 Bank Charges and other Bank related costs	840						0
227001 Travel Inland	1,200		2,212	4,095			6,307
227004 Fuel, Lubricants and Oils	1,300						0
Total Cost of Output 138305:	6,524		2,212	4,095			6,307
Output:138306 Development Planning							
211103 Allowances	3,348						0
221005 Hire of Venue (chairs, projector etc)	400						0
221008 Computer Supplies and IT Services	400						0
221010 Special Meals and Drinks	1,400						0
221011 Printing, Stationery, Photocopying and Binding	1,231		130				130
222001 Telecommunications	415		150				150
222003 Information and Communications Technology	0		220				220
227001 Travel Inland	1,000		8,059				8,059
227004 Fuel, Lubricants and Oils	1,250						0
Total Cost of Output 138306:	9,444		8,559				8,559
Output:138307 Management Information Systems							
221008 Computer Supplies and IT Services	840		1,000				1,000
Total Cost of Output 138307:	840		1,000				1,000
Output:138308 Operational Planning							
211103 Allowances	3,000						0
221005 Hire of Venue (chairs, projector etc)	600		600				600
221008 Computer Supplies and IT Services	485		900				900
221009 Welfare and Entertainment	792						0
221010 Special Meals and Drinks	590						0
221011 Printing, Stationery, Photocopying and Binding	2,231		408				408
221014 Bank Charges and other Bank related costs	0			357			357
221017 Subscriptions	0			10,000			10,000
222001 Telecommunications	416		100				100
227001 Travel Inland	2,000		8,700				8,700
227004 Fuel, Lubricants and Oils	1,800						0
Total Cost of Output 138308:	11,914		10,708	10,357			21,065
Output:138309 Monitoring and Evaluation of Sector plans							

Vote: 568 Mityana District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	3,600					0
221008 Computer Supplies and IT Services	350					0
221011 Printing, Stationery, Photocopying and Binding	125					0
227001 Travel Inland	0			10,095	8,910	19,005
227004 Fuel, Lubricants and Oils	3,178					0
<i>Total Cost of Output 138309:</i>	<i>7,253</i>			<i>10,095</i>	<i>8,910</i>	<i>19,005</i>
Total Cost of Higher LG Services	77,528	25,558	38,171	24,547	8,910	97,186
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	0	0	0	12,500	0	12,500
Total LCIII: Mityana Town Council						12,500
<i>LCII: East ward</i>	<i>LCI: Not Specified</i>	<i>Cofunding of LGMSDP projects:Supply and install Source:District Unconditional Grant - No</i>				<i>12,500</i>
<i>Total Cost of Output 138372:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
Output:138376 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	1,375					0
<i>Total Cost of Output 138376:</i>	<i>1,375</i>					<i>0</i>
Output:138377 Specialised Machinery and Equipment						
231005 Machinery and Equipment	6,264	0	0	4,095	0	4,095
Total LCIII: Mityana Town Council						4,095
<i>LCII: West Ward</i>	<i>LCI: Not Specified</i>	<i>District Planning unit -Procurement Of a Duplex Pho Source:LGMSD (Former LGDP)</i>				<i>4,095</i>
<i>Total Cost of Output 138377:</i>	<i>6,264</i>	<i>0</i>	<i>0</i>	<i>4,095</i>	<i>0</i>	<i>4,095</i>
Output:138378 Furniture and Fixtures (Non Service Delivery)						
231006 Furniture and Fixtures	2,136	0	0	0	0	0
<i>Total Cost of Output 138378:</i>	<i>2,136</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	9,775	0	0	16,595	0	16,595
Total Cost of function Local Government Planning Services	87,303	25,558	38,171	41,142	8,910	113,781
Total Cost of Planning	87,303	25,558	38,171	41,142	8,910	113,781

Vote: 568 Mityana District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,772	38,516	48,716
Transfer of District Unconditional Grant - Wage	29,614	24,476	30,116
Locally Raised Revenues	7,703	278	5,170
District Unconditional Grant - Non Wage	11,962	9,335	7,430
Conditional Grant to PAF monitoring	4,493	4,427	6,000
Total Revenues	53,772	38,516	48,716
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,772	38,516	48,716
Wage	29,614	24,476	30,116
Non Wage	24,158	14,040	18,600
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	53,772	38,516	48,716

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	29,614					0
Total Cost of Output 148201:	29,614					0
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	0	30,116				30,116
211103 Allowances	7,880					0
221002 Workshops and Seminars	0		1,400			1,400
221008 Computer Supplies and IT Services	424		1,400			1,400
221010 Special Meals and Drinks	1,344					0
221011 Printing, Stationery, Photocopying and Binding	1,294		400			400
221017 Subscriptions	400					0
222001 Telecommunications	160					0
224002 General Supply of Goods and Services	600					0
227001 Travel Inland	0		10,600			10,600
227004 Fuel, Lubricants and Oils	9,056		3,000			3,000
228003 Maintenance Machinery, Equipment and Furniture	3,000		1,800			1,800
Total Cost of Output 148202:	24,158	30,116	18,600			48,716
Total Cost of Higher LG Services	53,772	30,116	18,600			48,716
Total Cost of function Internal Audit Services	53,772	30,116	18,600			48,716
Total Cost of Internal Audit	53,772	30,116	18,600			48,716

Vote: 568 Mityana District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	2,000	
Kazungu and company advocates	2,000	Legal Fees
9 .Other Arrears	5,380	
DSC Commissioners	2,880	Retainer fees in arrears
Uganda Local Governments Association	2,500	Annual Subscription fee
4 .Outstanding payments to contractors	85,319	
Enro Hotel	2,194	Supply of meals
HBB 2000 investments(u) ltd	12,000	Supply of stationery and photocopying services to department
Total Mityana	4,829	Supply of fuel to DEC,Generator and SFO
Kiyinda Carpentry	700	Renovation of CAO's office
Total Mityana (2)	1,415	Vehicle service for C/Person's vehicle & Finance Dept
Chaka and brothers	135	Repair of furniture and drawers foR admnid=stration Dept
New Mityana Book Shop	1,248	Supply of stationery
Kiryewala Transporters	3,490	Transportation services
Step by Step	3,118	Supply of meals and drinks
Kanaddi Trust Enterprises	22,304	Supply of stationery and photocopying services to department
United Engineering LTD	11,986	Repair of vehicles
UMEME	10,000	Supply of power to Busunju water Scheme
UMEME 2	3,000	Power supply to Mwera Health Center
Arubabu	4,500	Supply of Printed stationery
Road Maintenance contractors	2,000	Refund for bid fee due to change in policy (Force account)
Mboona FM	2,400	Radio talk shows (Air time) for six months
5 .Pension and Gratuity Arrears	17,000	
Chair person DSC	17,000	Gratuity
8 .Salary Arrears	1,640	
Nangendo Aisha	1,640	Salary arrears
Total Arrears	111,339	

Vote: 568 Mityana District
