

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>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	279,285	134,576	221,750
2a. Discretionary Government Transfers	2,900,299	1,785,184	2,258,246
2b. Conditional Government Transfers	20,166,013	14,939,867	17,963,107
2c. Other Government Transfers	798,842	405,642	86,000
4. Donor Funding	230,000	429,345	156,000
Total Revenues	24,374,439	17,694,614	20,685,103

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,704,761	1,011,571	2,588,198
2 Finance	456,497	232,816	308,392
3 Statutory Bodies	2,631,213	1,445,367	618,548
4 Production and Marketing	453,239	203,865	369,866
5 Health	4,766,869	3,923,685	4,444,385
6 Education	12,965,603	9,529,371	10,490,448
7a Roads and Engineering	1,011,622	487,673	673,606
7b Water	514,298	413,593	572,924
8 Natural Resources	253,932	96,102	233,038
9 Community Based Services	460,027	248,068	229,156
10 Planning	137,154	64,641	91,146
11 Internal Audit	87,510	43,756	65,397
Grand Total	25,442,725	17,700,506	20,685,103
<i>Wage Rec't:</i>	<i>15,818,500</i>	<i>11,863,061</i>	<i>13,717,869</i>
<i>Non Wage Rec't:</i>	<i>6,849,059</i>	<i>4,068,992</i>	<i>5,516,562</i>
<i>Domestic Dev't</i>	<i>2,545,166</i>	<i>1,364,123</i>	<i>1,294,672</i>
<i>Donor Dev't</i>	<i>230,000</i>	<i>404,330</i>	<i>156,000</i>

Vote: 568 Mityana District

B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	279,285	134,576	221,750
Locally Raised Revenues	279,285	134,576	221,750
2a. Discretionary Government Transfers	2,900,299	1,785,184	2,258,246
District Unconditional Grant (Wage)	1,666,661	1,056,943	1,425,729
District Unconditional Grant (Non-Wage)	593,720	416,388	551,714
District Discretionary Development Equalization Grant	639,917	311,852	280,803
2b. Conditional Government Transfers	20,166,013	14,939,867	17,963,107
Transitional Development Grant	22,000	16,500	156,348
Support Services Conditional Grant (Non-Wage)	267,911	137,748	
Sector Conditional Grant (Wage)	14,151,838	10,850,263	12,292,140
Sector Conditional Grant (Non-Wage)	3,093,794	2,137,895	3,168,582
Pension for Local Governments	1,880,280	1,074,632	829,929
Gratuity for Local Governments		0	471,166
General Public Service Pension Arrears (Budgeting)		0	273,421
Development Grant	750,189	722,828	771,521
2c. Other Government Transfers	798,842	405,642	86,000
Other Transfers from Central Government	798,842	405,642	86,000
4. Donor Funding	230,000	429,345	156,000
Donor Funding	230,000	429,345	156,000
Total Revenues	24,374,439	17,694,614	20,685,103

Vote: 568 Mityana District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	919,720	697,046	2,243,030
District Unconditional Grant (Non-Wage)	318,627	225,920	86,878
District Unconditional Grant (Wage)	516,441	412,880	531,458
General Public Service Pension Arrears (Budgeting)		0	273,421
Gratuity for Local Governments		0	471,166
Locally Raised Revenues	57,297	37,812	50,178
Pension for Local Governments		0	829,929
Support Services Conditional Grant (Non-Wage)	27,354	20,435	
<i>Development Revenues</i>	444,568	133,017	345,169
District Discretionary Development Equalization Grant	444,568	133,017	215,169
Transitional Development Grant		0	130,000
Total Revenues	1,364,289	830,064	2,588,198
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	662,325	783,895	2,243,030
Wage	313,240	386,671	531,458
Non Wage	349,085	397,223	1,711,572
<i>Development Expenditure</i>	701,963	227,676	345,169
Domestic Development	701,963	227,676	345,169
Donor Development		0	0
Total Expenditure	1,364,289	1,011,571	2,588,198

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138101 Operation of the Administration Department						
212105 Pension for Local Governments	12,500		1,574,515			1,574,515
213002 Incapacity, death benefits and funeral expenses	1,500		3,000			3,000
213004 Gratuity Expenses	12,500					0
221002 Workshops and Seminars	3,000					0
221007 Books, Periodicals & Newspapers	1,400		2,000			2,000
221008 Computer supplies and Information Technology (IT)	2,500		2,000			2,000
221009 Welfare and Entertainment	1,200		4,000			4,000
221010 Special Meals and Drinks	1,500					0
221011 Printing, Stationery, Photocopying and Binding	3,000		3,000			3,000
221012 Small Office Equipment	3,500		1,000			1,000
221014 Bank Charges and other Bank related costs	1,500		2,000			2,000
221017 Subscriptions	12,000		10,000			10,000
222001 Telecommunications	500					0
222003 Information and communications technology (ICT)	0		2,000			2,000
223005 Electricity	6,000		10,000			10,000

Vote: 568 Mityana District

Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
223006 Water	800		1,000			1,000
224004 Cleaning and Sanitation	800		1,000			1,000
227001 Travel inland	90,000		34,395			34,395
227002 Travel abroad	0		8,000			8,000
228004 Maintenance – Other	3,500		2,000			2,000
282091 Tax Account	125,615		6,500			6,500
282101 Donations	3,500		2,000			2,000
Total Cost of Output 138101:	286,815		1,668,410			1,668,410
Output:138102 Human Resource Management Services						
211101 General Staff Salaries	313,648	531,458				531,458
221008 Computer supplies and Information Technology (IT)	1,200					0
221009 Welfare and Entertainment	4,000					0
221011 Printing, Stationery, Photocopying and Binding	10,000					0
227001 Travel inland	5,700		5,000			5,000
Total Cost of Output 138102:	334,548	531,458	5,000			536,458
Output:138103 Capacity Building for HLG						
221002 Workshops and Seminars	14,500			10,500		10,500
221003 Staff Training	9,792			5,000		5,000
221011 Printing, Stationery, Photocopying and Binding	2,500					0
221014 Bank Charges and other Bank related costs	500			1,000		1,000
222001 Telecommunications	500					0
227001 Travel inland	7,008			8,500		8,500
Total Cost of Output 138103:	34,800			25,000		25,000
Output:138104 Supervision of Sub County programme implementation						
221002 Workshops and Seminars	2,000			2,500		2,500
221008 Computer supplies and Information Technology (IT)	0			1,000		1,000
221010 Special Meals and Drinks	1,500					0
221011 Printing, Stationery, Photocopying and Binding	0			2,000		2,000
221012 Small Office Equipment	0			1,000		1,000
221014 Bank Charges and other Bank related costs	0			1,500		1,500
227001 Travel inland	4,500		8,500	11,088		19,588
Total Cost of Output 138104:	8,000		8,500	19,088		27,588
Output:138105 Public Information Dissemination						
221001 Advertising and Public Relations	0		1,200			1,200
Total Cost of Output 138105:	0		1,200			1,200
Output:138106 Office Support services						
227002 Travel abroad	8,800					0
Total Cost of Output 138106:	8,800					0
Output:138108 Assets and Facilities Management						
221008 Computer supplies and Information Technology (IT)	800					0
221012 Small Office Equipment	2,500		1,300			1,300
228002 Maintenance - Vehicles	4,362		5,162			5,162
228004 Maintenance – Other	3,000		3,000			3,000
Total Cost of Output 138108:	10,662		9,462			9,462
Output:138109 Payroll and Human Resource Management Systems						
221011 Printing, Stationery, Photocopying and Binding	0		14,000			14,000
Total Cost of Output 138109:	0		14,000			14,000
Output:138111 Records Management Services						

Vote: 568 Mityana District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221008	Computer supplies and Information Technology (IT)	800					0	
222002	Postage and Courier	250		150			150	
227001	Travel inland	1,950		2,850			2,850	
<i>Total Cost of Output 138111:</i>		3,000		3,000			3,000	
Output:138112 Information collection and management								
221001	Advertising and Public Relations	5,000					0	
221008	Computer supplies and Information Technology (IT)	800					0	
227001	Travel inland	4,700		2,000			2,000	
<i>Total Cost of Output 138112:</i>		10,500		2,000			2,000	
Total Cost of Higher LG Services		697,125	531,458	1,711,572	44,088		2,287,118	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	301,080	0	301,080	
Total LCIII: Namungo		LCIV: Mityana						301,080
<i>LCII: Namungo</i>		<i>LCI: Not Specified</i>		<i>Continued finishing works on District Headquarter B1</i>			<i>Source: District Discretionary Developme</i>	<i>301,080</i>
<i>Total Cost of Output 138172:</i>		0	0	0	301,080	0	301,080	
Output:138179 Other Capital								
312301	Cultivated Assets	381,768					0	
<i>Total Cost of Output 138179:</i>		381,768					0	
Total Cost of Capital Purchases		381,768	0	0	301,080	0	301,080	
Total Cost of function District and Urban Administration		1,078,893	531,458	1,711,572	345,169	0	2,588,198	
Total Cost of Administration		1,078,893	531,458	1,711,572	345,169	0	2,588,198	

Vote: 568 Mityana District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	304,497	222,525	308,392
District Unconditional Grant (Non-Wage)	58,717	63,297	85,590
District Unconditional Grant (Wage)	192,091	131,491	164,480
Locally Raised Revenues	47,321	22,659	58,321
Support Services Conditional Grant (Non-Wage)	6,367	5,078	
Total Revenues	304,497	222,525	308,392
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	304,497	232,816	308,392
Wage	192,091	131,491	164,481
Non Wage	112,406	101,325	143,911
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	304,497	232,816	308,392

(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>	2015/16 Approved Budget			2016/17 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	192,091	164,481				164,481
213002 Incapacity, death benefits and funeral expenses	800					0
221002 Workshops and Seminars	1,200					0
221007 Books, Periodicals & Newspapers	1,056					0
221008 Computer supplies and Information Technology (IT)	1,500					0
221009 Welfare and Entertainment	10,200		8,200			8,200
221011 Printing, Stationery, Photocopying and Binding	19,200		5,100			5,100
221014 Bank Charges and other Bank related costs	700		527			527
221017 Subscriptions	1,600					0
227001 Travel inland	13,361		20,000			20,000
227004 Fuel, Lubricants and Oils	2,000		3,000			3,000
228002 Maintenance - Vehicles	5,000					0
228004 Maintenance – Other	1,800					0
Total Cost of Output 148101:	250,508	164,481	36,827			201,308
<i>Output:148102 Revenue Management and Collection Services</i>						
221009 Welfare and Entertainment	2,500					0
221011 Printing, Stationery, Photocopying and Binding	540		540			540
223001 Property Expenses	0		30,000			30,000
227001 Travel inland	22,500		33,000			33,000
228002 Maintenance - Vehicles	0		5,000			5,000
Total Cost of Output 148102:	25,540		68,540			68,540
<i>Output:148103 Budgeting and Planning Services</i>						
221009 Welfare and Entertainment	0		318			318

Vote: 568 Mityana District

Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221010 Special Meals and Drinks		500					0
221011 Printing, Stationery, Photocopying and Binding		1,000		2,000			2,000
227001 Travel inland		3,000		3,000			3,000
Total Cost of Output 148103:		4,500		5,318			5,318
Output:148104 LG Expenditure management Services							
221002 Workshops and Seminars		500					0
221011 Printing, Stationery, Photocopying and Binding		1,000		580			580
221014 Bank Charges and other Bank related costs		501		1,000			1,000
227001 Travel inland		17,448		17,999			17,999
Total Cost of Output 148104:		19,449		19,579			19,579
Output:148105 LG Accounting Services							
221011 Printing, Stationery, Photocopying and Binding		1,500		1,500			1,500
227001 Travel inland		3,000		3,000			3,000
Total Cost of Output 148105:		4,500		4,500			4,500
Output:148106 Integrated Financial Management System							
228004 Maintenance – Other		0		1,000			1,000
Total Cost of Output 148106:		0		1,000			1,000
Output:148107 Sector Capacity Development							
221003 Staff Training		0		1,000			1,000
Total Cost of Output 148107:		0		1,000			1,000
Output:148108 Sector Management and Monitoring							
221011 Printing, Stationery, Photocopying and Binding		0		500			500
227001 Travel inland		0		6,647			6,647
Total Cost of Output 148108:		0		7,147			7,147
Total Cost of Higher LG Services		304,497	164,481	143,911			308,392
Total Cost of function Financial Management and Accountability(LG)		304,497	164,481	143,911			308,392
Total Cost of Finance		304,497	164,481	143,911			308,392

Vote: 568 Mityana District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	647,748	364,494	618,548
District Unconditional Grant (Non-Wage)	129,604	88,882	307,798
District Unconditional Grant (Wage)	229,756	127,487	254,181
Locally Raised Revenues	66,570	43,901	56,569
Support Services Conditional Grant (Non-Wage)	221,818	104,224	
Total Revenues	647,748	364,494	618,548
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,528,028	1,445,367	618,548
Wage	229,756	127,487	254,181
Non Wage	2,298,272	1,317,880	364,367
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	2,528,028	1,445,367	618,548

(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>	2015/16 Approved Budget			2016/17 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	14,679	14,679				14,679
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		182,673			182,673
211103 Allowances	187,715					0
212102 Pension for General Civil Service	1,263,237					0
212103 Pension for Teachers	617,043					0
213002 Incapacity, death benefits and funeral expenses	800		400			400
221002 Workshops and Seminars	0		4,000			4,000
221005 Hire of Venue (chairs, projector, etc)	300		300			300
221007 Books, Periodicals & Newspapers	0		1,000			1,000
221009 Welfare and Entertainment	3,240		2,520			2,520
221011 Printing, Stationery, Photocopying and Binding	6,916		1,800			1,800
221014 Bank Charges and other Bank related costs	800					0
222001 Telecommunications	300		300			300
227001 Travel inland	26,190		14,868			14,868
Total Cost of Output 138201:	2,121,219	14,679	207,861			222,540
<i>Output:138202 LG procurement management services</i>						
211101 General Staff Salaries	19,044	19,044				19,044
211103 Allowances	7,410					0
221001 Advertising and Public Relations	4,900		4,900			4,900
221011 Printing, Stationery, Photocopying and Binding	1,620		1,640			1,640
227001 Travel inland	0		9,900			9,900
Total Cost of Output 138202:	32,974	19,044	16,440			35,484
<i>Output:138203 LG staff recruitment services</i>						

Vote: 568 Mityana District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	45,504	45,503				45,503
211103	Allowances	13,302					0
221001	Advertising and Public Relations	2,666		2,666			2,666
221008	Computer supplies and Information Technology (IT)	1,600		774			774
221009	Welfare and Entertainment	3,800		1,920			1,920
221011	Printing, Stationery, Photocopying and Binding	2,200		1,062			1,062
221014	Bank Charges and other Bank related costs	600		600			600
221017	Subscriptions	600		600			600
222001	Telecommunications	1,000		1,920			1,920
227001	Travel inland	17,447		18,458			18,458
	Total Cost of Output 138203:	88,718	45,503	28,000			73,503
Output:138204 LG Land management services							
211103	Allowances	9,936		3,360			3,360
221011	Printing, Stationery, Photocopying and Binding	1,050		750			750
222001	Telecommunications	200		200			200
227001	Travel inland	1,635		2,410			2,410
	Total Cost of Output 138204:	12,821		6,720			6,720
Output:138205 LG Financial Accountability							
211103	Allowances	10,172		10,172			10,172
221009	Welfare and Entertainment	0		360			360
221010	Special Meals and Drinks	360					0
221011	Printing, Stationery, Photocopying and Binding	1,200		1,200			1,200
222001	Telecommunications	240		240			240
227001	Travel inland	3,044		3,044			3,044
	Total Cost of Output 138205:	15,016		15,016			15,016
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	150,530	174,955				174,955
221007	Books, Periodicals & Newspapers	2,040					0
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	1,200					0
222001	Telecommunications	600		360			360
227001	Travel inland	58,860		56,934			56,934
228002	Maintenance - Vehicles	7,074					0
282101	Donations	1,500					0
	Total Cost of Output 138206:	222,803	174,955	57,294			232,250
Output:138207 Standing Committees Services							
211103	Allowances	30,120		28,120			28,120
221009	Welfare and Entertainment	0		2,700			2,700
221010	Special Meals and Drinks	2,700					0
221011	Printing, Stationery, Photocopying and Binding	720		1,200			1,200
222001	Telecommunications	360		360			360
227001	Travel inland	576		656			656
	Total Cost of Output 138207:	34,476		33,036			33,036
	Total Cost of Higher LG Services	2,528,028	254,181	364,367			618,548
	Total Cost of function Local Statutory Bodies	2,528,028	254,181	364,367			618,548
	Total Cost of Statutory Bodies	2,528,028	254,181	364,367			618,548

Vote: 568 Mityana District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	406,151	205,377	323,278
District Unconditional Grant (Non-Wage)	24,683	1,250	8,865
District Unconditional Grant (Wage)	219,568	63,006	19,841
Locally Raised Revenues	6,737	2,299	4,737
Sector Conditional Grant (Non-Wage)	38,526	52,439	47,933
Sector Conditional Grant (Wage)	116,636	86,383	241,901
<i>Development Revenues</i>	47,088	19,727	46,588
Development Grant	47,088	19,727	46,588
Total Revenues	453,239	225,104	369,866
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	406,151	192,439	323,278
Wage	336,205	148,624	261,742
Non Wage	69,946	43,814	61,536
<i>Development Expenditure</i>	47,088	11,426	46,588
Domestic Development	47,088	11,425.92	46,588
Donor Development		0	0
Total Expenditure	453,238	203,865	369,866

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018102 Technology Promotion and Farmer Advisory Services</i>						
211101 General Staff Salaries	183,845					0
224006 Agricultural Supplies	2,165					0
Total Cost of Output 018102:	186,010					0
Total Cost of Higher LG Services	186,010					0
Total Cost of function Agricultural Extension Services	186,010					0

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	324,317	261,742				261,742
221008 Computer supplies and Information Technology (IT)	1,300		1,200			1,200
221009 Welfare and Entertainment	3,000		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	2,500		2,000			2,000
221012 Small Office Equipment	500		200			200
221014 Bank Charges and other Bank related costs	1,500		1,500			1,500
224001 Medical and Agricultural supplies	754					0
227001 Travel inland	19,936		17,584	2,787		20,371
228001 Maintenance - Civil	1,000					0
228002 Maintenance - Vehicles	14,975		2,383			2,383
Total Cost of Output 018201:	369,782	261,742	26,467	2,787		290,996

Vote: 568 Mityana District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018202 Crop disease control and marketing						
221011 Printing, Stationery, Photocopying and Binding	500		500			500
222001 Telecommunications	100		200			200
224001 Medical and Agricultural supplies	6,169			1,600		1,600
227001 Travel inland	3,400		5,583	1,000		6,583
Total Cost of Output 018202:	10,169		6,283	2,600		8,883
Output:018204 Livestock Health and Marketing						
221011 Printing, Stationery, Photocopying and Binding	500		500			500
224001 Medical and Agricultural supplies	5,000					0
227001 Travel inland	8,000		7,283	2,600		9,883
228003 Maintenance – Machinery, Equipment & Furniture	0		500			500
228004 Maintenance – Other	500					0
Total Cost of Output 018204:	14,000		8,283	2,600		10,883
Output:018205 Fisheries regulation						
224001 Medical and Agricultural supplies	2,000					0
224006 Agricultural Supplies	0			2,600		2,600
227001 Travel inland	10,000		6,283			6,283
Total Cost of Output 018205:	12,000		6,283	2,600		8,883
Output:018206 Vermin control services						
227001 Travel inland	2,000		1,000			1,000
Total Cost of Output 018206:	2,000		1,000			1,000
Output:018207 Tsetse vector control and commercial insects farm promotion						
227001 Travel inland	2,000		1,000			1,000
Total Cost of Output 018207:	2,000		1,000			1,000
Output:018209 Support to DATICs						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000		6,000			6,000
224001 Medical and Agricultural supplies	2,200		2,200			2,200
Total Cost of Output 018209:	8,200		8,200			8,200
Total Cost of Higher LG Services	418,151	261,742	57,517	10,587		329,846
Capital Purchases						
Output:018272 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	36,001	0	36,001
Total LCIII: Mityana Town council						36,001
LCII: North ward						36,001
LCI: Not Specified						36,001
Total Cost of Output 018272:	0	0	0	36,001	0	36,001
Total Cost of Capital Purchases	0	0	0	36,001	0	36,001
Total Cost of function District Production Services	418,151	261,742	57,517	46,588	0	365,847

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
211101 General Staff Salaries	11,887					0
227001 Travel inland	2,700					0
Total Cost of Output 018301:	14,587					0
Output:018303 Market Linkage Services						
227001 Travel inland	500		500			500
Total Cost of Output 018303:	500		500			500
Output:018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	1,500		1,000			1,000

Vote: 568 Mityana District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018304:</i>		1,500		1,000			1,000
<i>Output:018306 Industrial Development Services</i>							
227001	Travel inland	500		2,518			2,518
<i>Total Cost of Output 018306:</i>		500		2,518			2,518
Total Cost of Higher LG Services		17,087		4,018			4,018
Total Cost of function District Commercial Services		17,087		4,018			4,018
Total Cost of Production and Marketing		621,248	261,742	61,535	46,588	0	369,865

Vote: 568 Mityana District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,445,219	3,483,883	4,288,385
District Unconditional Grant (Non-Wage)	1,769	1,500	1,309
Locally Raised Revenues	1,231	935	1,230
Sector Conditional Grant (Non-Wage)	488,810	366,608	437,724
Sector Conditional Grant (Wage)	3,953,409	3,114,840	3,848,122
<i>Development Revenues</i>	159,999	464,145	156,000
Development Grant	34,799	34,799	0
Donor Funding	125,200	429,345	156,000
Total Revenues	4,605,219	3,948,027	4,444,385
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,445,219	3,507,912	4,288,385
Wage	3,953,409	3,114,840	3,848,122
Non Wage	491,810	393,072	440,263
<i>Development Expenditure</i>	159,999	415,772	156,000
Domestic Development	34,799	11442	0
Donor Development	125,200	404,330	156,000
Total Expenditure	4,605,219	3,923,685	4,444,385

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:088153 NGO Basic Healthcare Services (LLS)

Vote: 568 Mityana District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	0	0	140,317	0	0	140,317
Total LCIII: Butayunja		LCIV: Busujju					5,727
LCII: Kitongo	LCI: Not Specified	Cardinal Nsubuga Memorial			Source: Conditional Grant to PHC - devel		5,727
Total LCIII: Kakindu		LCIV: Busujju					14,318
LCII: Ngugulo	LCI: Not Specified	ArchBishop Kiwanuka DHSP			Source: Conditional Grant to PHC - devel		8,591
LCII: Vvumbe	LCI: Not Specified	Kika Yokana Domicially			Source: Conditional Grant to PHC - devel		5,727
Total LCIII: Maanyi		LCIV: Busujju					8,591
LCII: Sserinya	LCI: Not Specified	kambaala HC III			Source: Conditional Grant to PHC - devel		8,591
Total LCIII: Malangala		LCIV: Busujju					5,727
LCII: Zigoti	LCI: Not Specified	St. Jeacinta Zigoti HC II			Source: Conditional Grant to PHC - devel		5,727
Total LCIII: Bulera		LCIV: Mityana					25,773
LCII: Bulera	LCI: Not Specified	Mityana Tea Estate HC II			Source: Conditional Grant to PHC - devel		5,727
LCII: Bulera	LCI: Not Specified	St. Noa Buyambi HC II			Source: Conditional Grant to PHC - devel		5,727
LCII: Namutamba	LCI: Not Specified	Namutamba HC III			Source: Conditional Grant to PHC - devel		8,591
LCII: Namutamba	LCI: Not Specified	Namutamba RC II			Source: Conditional Grant to PHC - devel		5,727
Total LCIII: Busimbi		LCIV: Mityana					14,318
LCII: Not Specified	LCI: Not Specified	St. Jude Naama HC II			Source: Conditional Grant to PHC - devel		5,727
LCII: Not Specified	LCI: Not Specified	Lulagala HC III			Source: Conditional Grant to PHC - devel		8,591
Total LCIII: Busunju Town Council		LCIV: Mityana					5,727
LCII: Kibubula	LCI: Not Specified	Maama Norah HC II			Source: Conditional Grant to PHC - devel		5,727
Total LCIII: Kalangalo		LCIV: Mityana					5,729
LCII: KALAMA	LCI: Not Specified	Holy Family Nallugi			Source: Conditional Grant to PHC - devel		5,729
Total LCIII: Kikandwa		LCIV: Mityana					14,316
LCII: Kikandwa	LCI: Not Specified	Bukalamuli HC II			Source: Conditional Grant to PHC - devel		5,725
LCII: Kikunyu	LCI: Not Specified	Kajoji HC III			Source: Conditional Grant to PHC - devel		8,591
Total LCIII: Mityana Town council		LCIV: Mityana					31,500
LCII: East ward	LCI: Not Specified	Reproductive Health Uganda Mityana HC II			Source: Conditional Grant to PHC Salarie		5,727
LCII: East ward	LCI: Not Specified	St. Francis Comm. HC III			Source: Conditional Grant to PHC - devel		8,591
LCII: East ward	LCI: Not Specified	UMSC Mityana HC II			Source: Conditional Grant to PHC - devel		8,591
LCII: South ward	LCI: Not Specified	St. Luke Kiyinda HC III			Source: Conditional Grant to PHC - devel		8,591
Total LCIII: Ssekanyonyi		LCIV: Mityana					8,591
LCII: Ssekanyonyi	LCI: Not Specified	St. Padre Pio HC III			Source: Conditional Grant to PHC - devel		8,591
Total Cost of Output 088153:		0	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		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	128,483	0	106,758	0	0	106,758
Total LCIII: Bbanda		LCIV: Busujju					1,600
LCII: Buzibazzi	LCI: Not Specified	Lusaalira HC II			Source: Conditional Grant to PHC - devel		1,600
Total LCIII: Butayunja		LCIV: Busujju					6,400
LCII: Kitongo	LCI: Not Specified	Kitongo HC III			Source: Conditional Grant to PHC - devel		3,200
LCII: Nakaziba	LCI: Not Specified	Nakaziba HC II			Source: Conditional Grant to PHC - devel		1,600
LCII: Ngandwe	LCI: Not Specified	Nawangiri Bekina HC II			Source: Conditional Grant to PHC - devel		1,600
Total LCIII: Kakindu		LCIV: Busujju					17,453
LCII: Kakindu Town Board	LCI: Not Specified	Kalama HC II			Source: Conditional Grant to PHC - devel		1,600
LCII: Mwera	LCI: Not Specified	Mwera HSD			Source: Conditional Grant to PHC - devel		6,800
LCII: Mwera	LCI: Not Specified	Mwera HC IV			Source: Conditional Grant to PHC - devel		9,053
Total LCIII: Maanyi		LCIV: Busujju					4,800
LCII: Kimuli	LCI: Not Specified	Maanyi HC III			Source: Conditional Grant to PHC - devel		3,200
LCII: Sserinya	LCI: Not Specified	Mpongo HC II			Source: Conditional Grant to PHC - devel		1,600
Total LCIII: Malangala		LCIV: Busujju					4,800
LCII: Kanyanya	LCI: Not Specified	Kanyanya HC II			Source: Conditional Grant to PHC - devel		1,600
LCII: Kiwawu	LCI: Not Specified	Malangala HC III			Source: Conditional Grant to PHC - devel		3,200
Total LCIII: Bulera		LCIV: Mityana					4,800
LCII: Bulera	LCI: Not Specified	Bulera HC III			Source: Conditional Grant to PHC - devel		3,200
LCII: Kibaale	LCI: Not Specified	Kibaale HC II			Source: Conditional Grant to PHC - devel		1,600
Total LCIII: Busimbi		LCIV: Mityana					14,400
LCII: Not Specified	LCI: Not Specified	Katiko HC II			Source: Conditional Grant to PHC - devel		1,600
LCII: Not Specified	LCI: Not Specified	Ttanda HC II			Source: Conditional Grant to PHC - devel		1,600
LCII: Not Specified	LCI: Not Specified	Miseebe HC II			Source: Conditional Grant to PHC - devel		1,600
LCII: Not Specified	LCI: Not Specified	Naama HC III			Source: Conditional Grant to PHC - devel		3,200
LCII: Not Specified	LCI: Not Specified	Nakaseeta HC II			Source: Conditional Grant to PHC - devel		1,600
LCII: Not Specified	LCI: Not Specified	Kabuwambo HC II			Source: Conditional Grant to PHC - devel		1,600
LCII: Not Specified	LCI: Not Specified	Kabule HC III			Source: Conditional Grant to PHC - devel		3,200
Total LCIII: Kalangalo		LCIV: Mityana					23,853
LCII: Kalangalo	LCI: Not Specified	Kyamusi HC III			Source: Conditional Grant to PHC - devel		3,200
LCII: Kalangalo	LCI: Not Specified	Kalangalo HC II			Source: Conditional Grant to PHC - devel		1,600
LCII: Kiryokya	LCI: Not Specified	Kyantungo HSD			Source: Conditional Grant to PHC - devel		6,800
LCII: Kiryokya	LCI: Not Specified	Kyantungo HC IV			Source: Conditional Grant to PHC - devel		9,053
LCII: Kiteredde	LCI: Not Specified	Kiteredde HC II			Source: Conditional Grant to PHC - devel		1,600
LCII: Kiyoganyi	LCI: Not Specified	Kiyoganyi HC II			Source: Conditional Grant to PHC - devel		1,600
Total LCIII: Kikandwa		LCIV: Mityana					4,800
LCII: Kikandwa	LCI: Not Specified	Kikandwa HC III			Source: Conditional Grant to PHC - devel		3,200
LCII: Namigavu	LCI: Not Specified	Namigavu HC II			Source: Conditional Grant to PHC - devel		1,600
Total LCIII: Mityana Town council		LCIV: Mityana					3,200
LCII: East ward	LCI: Not Specified	Magala HC III			Source: Conditional Grant to PHC - devel		3,200
Total LCIII: Namungo		LCIV: Mityana					1,600
LCII: Namungo	LCI: Not Specified	Namungo HC II			Source: Conditional Grant to PHC - devel		1,600
Total LCIII: Ssekanyonyi		LCIV: Mityana					19,053
LCII: Magala	LCI: Not Specified	Kasiikombe HC II			Source: Conditional Grant to PHC - devel		1,600
LCII: Ssekanyonyi	LCI: Not Specified	Mityana South HSD			Source: Conditional Grant to PHC - devel		6,800
LCII: Ssekanyonyi	LCI: Not Specified	Ssekanyonyi HC IV			Source: Conditional Grant to PHC - devel		9,053
LCII: Ssekanyonyi	LCI: Not Specified	Busunju HC II			Source: Conditional Grant to PHC - devel		1,600
Total Cost of Output 088154:		128,483	0	106,758	0	0	106,758
Total Cost of Lower Local Services		128,483	0	247,075	0	0	247,075
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	3,953,409					0
213002	Incapacity, death benefits and funeral expenses	1,200					0

Vote: 568 Mityana District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221005 Hire of Venue (chairs, projector, etc)	4,000					0
221007 Books, Periodicals & Newspapers	1,288					0
221008 Computer supplies and Information Technology (IT)	6,500					0
221009 Welfare and Entertainment	9,400					0
221011 Printing, Stationery, Photocopying and Binding	16,000					0
221014 Bank Charges and other Bank related costs	3,356					0
222003 Information and communications technology (ICT)	3,000					0
223005 Electricity	1,200					0
227001 Travel inland	114,200					0
228002 Maintenance - Vehicles	20,412					0
Total Cost of Output 088101:	4,133,965					0
Output:088106 Promotion of Sanitation and Hygiene						
221011 Printing, Stationery, Photocopying and Binding	2,000					0
224004 Cleaning and Sanitation	840					0
227001 Travel inland	15,000					0
228004 Maintenance – Other	2,380					0
Total Cost of Output 088106:	20,220					0
Total Cost of Higher LG Services	4,154,185					0
Total Cost of function Primary Healthcare	4,282,668	0	247,075	0	0	247,075

LG Function 0882 District Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088251 District Hospital Services (LLS.)						
263104 Transfers to other govt. units (Current)	0	0	147,434	0	0	147,434
Total LCIII: Mityana Town council						147,434
<i>LCII: West Ward</i>						
<i>LCI: Not Specified</i>						
<i>Mityana Hospital</i>						<i>Source: Conditional Grant to PHC - devel</i>
Total Cost of Output 088251:	0	0	147,434	0	0	147,434
Total Cost of Lower Local Services	0	0	147,434	0	0	147,434
Total Cost of function District Hospital Services	0	0	147,434	0	0	147,434

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:088301 Healthcare Management Services						
211101 General Staff Salaries	0	3,848,122				3,848,122
213002 Incapacity, death benefits and funeral expenses	0		900			900
221001 Advertising and Public Relations	0				2,000	2,000
221005 Hire of Venue (chairs, projector, etc)	0				600	600
221007 Books, Periodicals & Newspapers	0		1,288			1,288
221008 Computer supplies and Information Technology (IT)	0		2,500		3,000	5,500
221009 Welfare and Entertainment	0		3,000		2,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0		2,000		7,400	9,400
221014 Bank Charges and other Bank related costs	0		1,382		1,500	2,882
223005 Electricity	0		2,000			2,000
223006 Water	0		1,500			1,500
227001 Travel inland	0		16,532		139,500	156,032
228001 Maintenance - Civil	0		4,000			4,000
273102 Incapacity, death benefits and funeral expenses	0		900			900
Total Cost of Output 088301:	0	3,848,122	36,002		156,000	4,040,123

Vote: 568 Mityana District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088302 Healthcare Services Monitoring and Inspection							
221009	Welfare and Entertainment	0		800			800
221011	Printing, Stationery, Photocopying and Binding	0		1,500			1,500
223006	Water	0		492			492
224004	Cleaning and Sanitation	0		960			960
227001	Travel inland	0		6,000			6,000
	<i>Total Cost of Output 088302:</i>	<i>0</i>		<i>9,752</i>			<i>9,752</i>
	Total Cost of Higher LG Services	0	3,848,122	45,754		156,000	4,049,875
	Total Cost of function Health Management and Supervision	0	3,848,122	45,754		156,000	4,049,875
	Total Cost of Health	4,282,668	3,848,122	440,263	0	156,000	4,444,385

Vote: 568 Mityana District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,714,547	9,399,334	10,252,002
District Unconditional Grant (Non-Wage)	10,800	1,000	5,292
District Unconditional Grant (Wage)	71,488	51,812	64,688
Locally Raised Revenues	53,413	12,940	13,000
Other Transfers from Central Government		17,747	
Sector Conditional Grant (Non-Wage)	2,497,054	1,666,795	1,966,905
Sector Conditional Grant (Wage)	10,081,793	7,649,040	8,202,117
<i>Development Revenues</i>	237,681	237,681	238,445
Development Grant	206,737	206,737	238,445
District Discretionary Development Equalization Gran	30,944	30,944	
Total Revenues	12,952,228	9,637,015	10,490,448
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,714,547	9,399,314	10,252,002
Wage	10,153,280	7,700,851	8,266,805
Non Wage	2,561,267	1,698,462	1,985,197
<i>Development Expenditure</i>	237,681	130,057	238,445
Domestic Development	237,681	130,056.985	238,445
Donor Development		0	0
Total Expenditure	12,952,228	9,529,371	10,490,448

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other govt. units (Current)	533,262					0
263366 Sector Conditional Grant (Wage)	0	6,269,263	0	0	0	6,269,263
Total LCIII: Bulera						6,620,511
<i>LCII: Bulera</i>	<i>LCI: Not Specified</i>	<i>LCIV: Mityana</i>		<i>Source: Conditional Grant to Primary Sal</i>		
		<i>Wage to be paid to primary school teachers</i>				<i>6,620,511</i>

Vote: 568 Mityana District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	390,894	0	0	390,894
Total LCIII: Bbanda		LCIV: Busujju					20,011
LCII: Bbanda	LCI: Not Specified	BBANDA R/C PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,065	
LCII: Bbanda	LCI: Not Specified	BBANDA UMEA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,371	
LCII: Bbanda	LCI: Not Specified	BBANDA C/U PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		3,375	
LCII: Buzibazzi	LCI: Not Specified	BUZIBAZZI PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,742	
LCII: Buzibazzi	LCI: Not Specified	LUSAALIRA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,086	
LCII: Kanyale	LCI: Not Specified	NDIRAWERU COPE CENTRE		Source:Sector Conditional Grant (Non-W		1,371	
Total LCIII: Butayunja		LCIV: Busujju					30,564
LCII: Kitebere	LCI: Not Specified	KITEBERE RC PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,821	
LCII: Kitebere	LCI: Not Specified	KITEBERE C/U PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,371	
LCII: Kitongo	LCI: Not Specified	KKANDE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,235	
LCII: Kitongo	LCI: Not Specified	KIGGWA C/U PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,252	
LCII: Kitongo	LCI: Not Specified	ST.KIZITO BULUMA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,022	
LCII: Kitongo	LCI: Not Specified	KIGGWA ISLAMIC PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		3,354	
LCII: Nakaziba	LCI: Not Specified	NAKAZIBA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		2,970	
LCII: Ngandwe	LCI: Not Specified	BEKIINA RC PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		3,539	
Total LCIII: Kakindu		LCIV: Busujju					46,260
LCII: Kakindu Town Board	LCI: Not Specified	ST.LUKE BAANABAKINTU KAKINDU R/C P/S		Source:Sector Conditional Grant (Non-W		4,257	
LCII: Kakindu Town Board	LCI: Not Specified	MAWANDA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		3,027	
LCII: Kakindu Town Board	LCI: Not Specified	MALWA UMEA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,371	
LCII: Mwera	LCI: Not Specified	MWERA R/C PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		3,077	
LCII: Mwera	LCI: Not Specified	BUFUUMA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		3,773	
LCII: Ngugulo	LCI: Not Specified	LUGO PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		3,546	
LCII: Ngugulo	LCI: Not Specified	KIKUUTA ISLAMIC PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		2,892	
LCII: Ngugulo	LCI: Not Specified	ST. THERESA MAYIRYE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,565	
LCII: Ngugulo	LCI: Not Specified	MAYOBYO COPE CENTRE		Source:Sector Conditional Grant (Non-W		1,371	
LCII: Ngugulo	LCI: Not Specified	NGUGULO PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		3,837	
LCII: Nsambya	LCI: Not Specified	LUKABAZI PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		2,771	
LCII: Nsambya	LCI: Not Specified	ST. KIZITO NSAMBYA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		3,539	
LCII: Nsambya	LCI: Not Specified	ST.BALIKUDEMBE TTUMBU PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		3,560	
LCII: Vvumbe	LCI: Not Specified	KANGUNDU PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		3,674	
Total LCIII: Maanyi		LCIV: Busujju					32,625
LCII: Kasota	LCI: Not Specified	BUJUBI PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		3,546	
LCII: Kasota	LCI: Not Specified	GGULWE UMEA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		2,871	
LCII: Kasota	LCI: Not Specified	NSOGA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,138	
LCII: Kimuli	LCI: Not Specified	KABAYENGA SDA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		3,532	
LCII: Kimuli	LCI: Not Specified	KIMULI ST.NOAS PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		2,757	
LCII: Kivuuvu	LCI: Not Specified	ST. NOAH KAMBAALA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,911	
LCII: Kivuuvu	LCI: Not Specified	ST.ANNES.BUKOLA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,235	
LCII: Misigi	LCI: Not Specified	MISIGI PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,264	
LCII: Nfumbye	LCI: Not Specified	NFUMBYE SDA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,371	
Total LCIII: Malangala		LCIV: Busujju					34,320
LCII: Kanyanya	LCI: Not Specified	BBONGOLE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,371	
LCII: Kanyanya	LCI: Not Specified	KABYUMA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,371	
LCII: Kiwawu	LCI: Not Specified	KIWAWU PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,897	
LCII: Kiwawu	LCI: Not Specified	ST. JOSEPH KAMULI PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,371	
LCII: Kiwawu	LCI: Not Specified	MAGEZI PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		3,127	
LCII: Magonga	LCI: Not Specified	MAGONGA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		3,887	
LCII: Magonga	LCI: Not Specified	KYESENGEZZE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		2,913	
LCII: Magonga	LCI: Not Specified	ST. MATIA MULUMBA MAGONGA PRIMARY SC		Source:Sector Conditional Grant (Non-W		3,006	
LCII: Nabattu	LCI: Not Specified	KYENGEZA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,224	
LCII: Nabattu	LCI: Not Specified	KITOVU PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		2,807	
LCII: Zigoti	LCI: Not Specified	MAWUNDWE C/U PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,371	

Vote: 568 Mityana District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Zigoti	LCI: Not Specified	KASALAGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,977
Total LCIII: Bulera		LCIV: Mityana					58,527
LCII: Bulera	LCI: Not Specified	BULERA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,150
LCII: Kibaale	LCI: Not Specified	KIBAALAE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,326
LCII: Lusanja	LCI: Not Specified	MWERERWE R/C PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,148
LCII: Lusanja	LCI: Not Specified	NAKATEMBE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,371
LCII: Lusanja	LCI: Not Specified	MWERERWE C/U PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,269
LCII: Miseebe	LCI: Not Specified	NAMBUTE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,371
LCII: Miseebe	LCI: Not Specified	JJUNGWE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,041
LCII: Miseebe	LCI: Not Specified	GEMA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,927
LCII: Nabumbugu	LCI: Not Specified	BUYAMBI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,747
LCII: Nabumbugu	LCI: Not Specified	BUYAGGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,800
LCII: Nalyankanja	LCI: Not Specified	NALYANKANJA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,503
LCII: Namutamba	LCI: Not Specified	KITEMU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,456
LCII: Namutamba	LCI: Not Specified	BAKIJULULA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,754
LCII: Namutamba	LCI: Not Specified	NAMUTAMBA DEMONSTRATION SCHOOL			Source:Sector Conditional Grant (Non-W		5,707
LCII: Namutamba	LCI: Not Specified	KYETUME PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,233
LCII: Namutidde	LCI: Not Specified	NAMUTIDDE C/U PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,724
Total LCIII: Busunju Town Council		LCIV: Mityana					11,734
LCII: Busunju	LCI: Not Specified	ST JOSEPH BUSUNJU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		7,960
LCII: Kibubula	LCI: Not Specified	KIBUBULA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,773
Total LCIII: Kalangalo		LCIV: Mityana					47,126
LCII: KALAMA	LCI: Not Specified	NAMUKOMAGO C/U PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,771
LCII: Kalangalo	LCI: Not Specified	ST. MARYS BUKOLIGO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,371
LCII: Kalangalo	LCI: Not Specified	KALANGAALO R/C PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,371
LCII: Kalangalo	LCI: Not Specified	KALANGAALO C/U PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,413
LCII: Kalangalo	LCI: Not Specified	SERUNYONYI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,058
LCII: KIKUBE	LCI: Not Specified	MIREMBE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,214
LCII: KIKUBE	LCI: Not Specified	KYAMANYOOLI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,745
LCII: Kiryokya	LCI: Not Specified	KIRYOKYA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,859
LCII: Kiyoganyi	LCI: Not Specified	KIYOGAANYI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,793
LCII: Kiyoganyi	LCI: Not Specified	KIYOGAANYI R/C PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,188
LCII: Kyamusisi	LCI: Not Specified	KYAMUSISI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,712
LCII: Kyamusisi	LCI: Not Specified	NALUGGI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,155
LCII: Muteteema	LCI: Not Specified	NDEKUYAMUKUNGU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,371
LCII: Muteteema	LCI: Not Specified	KITETAAGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,371
LCII: Muteteema	LCI: Not Specified	SSEGGAYI MEMORIAL COPE CENTRE			Source:Sector Conditional Grant (Non-W		2,736
Total LCIII: Kikandwa		LCIV: Mityana					41,022
LCII: Bbambula	LCI: Not Specified	KIBANDA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,972
LCII: Bbambula	LCI: Not Specified	BBAMBULA C/U PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,255
LCII: Bbambula	LCI: Not Specified	KABONGEZO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,939
LCII: Kikandwa	LCI: Not Specified	KITOTOLO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,371
LCII: Kikunyu	LCI: Not Specified	ST NOA KABULAMULIRO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,371
LCII: Kikunyu	LCI: Not Specified	KAJOJI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,371
LCII: Luwunga	LCI: Not Specified	LUWUNGA COPE CENTRE			Source:Sector Conditional Grant (Non-W		1,371
LCII: Nakwaya	LCI: Not Specified	BUKALAMULI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,809
LCII: Nakwaya	LCI: Not Specified	NAKWAYA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,560
LCII: Namigavu	LCI: Not Specified	NAMPEWO C.O.U PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,800
LCII: Namigavu	LCI: Not Specified	ST. KIZITO NAMIGAVU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,494
LCII: Namwene	LCI: Not Specified	NAKASEETA PARENTS PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,150
LCII: Wattuba	LCI: Not Specified	WATTUBA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,560
Total LCIII: Namungo		LCIV: Mityana					30,831
LCII: Kiteete	LCI: Not Specified	KITEETE UMEA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,814
LCII: Mpiriggwa	LCI: Not Specified	KASANGULA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,036

Vote: 568 Mityana District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Mpiriggwa	LCI: Not Specified	ST. LUKE MPRIGWA R/C PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,134
LCII: Mpiriggwa	LCI: Not Specified	NABUTAKA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,371
LCII: Mpiriggwa	LCI: Not Specified	MPIRIGWA C/U PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,304
LCII: Mugulu	LCI: Not Specified	MUGULU RC PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,878
LCII: Namungo	LCI: Not Specified	NAMUNGO C/U PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,992
LCII: Namungo	LCI: Not Specified	KISAANA ISLAMIC PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,814
LCII: Namungo	LCI: Not Specified	KAWOLONGOJJO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,371
LCII: Namungo	LCI: Not Specified	NAMUNGO R/C PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,020
LCII: Namungo	LCI: Not Specified	MPUMUDE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,098
Total LCIII: Ssekanyonyi		LCIV: Mityana					37,874
LCII: Bulyankuyege	LCI: Not Specified	KITO R/C PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,461
LCII: Kabbege	LCI: Not Specified	MAKOBA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,371
LCII: Kagerekamu	LCI: Not Specified	KABASEKE ISLAMIC PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,371
LCII: Kagerekamu	LCI: Not Specified	KATIITI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,020
LCII: Kanyogogga	LCI: Not Specified	KATUNGULU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,935
LCII: Kanyogogga	LCI: Not Specified	KANYOGOGGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,463
LCII: Kasiikombe	LCI: Not Specified	LUKINGIRIDDE COPE CENTRE			Source:Sector Conditional Grant (Non-W		1,371
LCII: Kasiikombe	LCI: Not Specified	KASIIKOMBE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,084
LCII: Kyetume	LCI: Not Specified	NAMUKOMAGO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,785
LCII: Kyetume	LCI: Not Specified	ST. KIZITO KIBANYI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,814
LCII: Ssekanyonyi	LCI: Not Specified	SSEKANYONYI R/C PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,861
LCII: Ssekanyonyi	LCI: Not Specified	SSEKANYONYI C/U PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		3,496
LCII: Ssekanyonyi	LCI: Not Specified	BBIRA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		2,842
Total Cost of Output 078151:		533,262	6,269,263	390,894	0	0	6,660,157
Total Cost of Lower Local Services		533,262	6,269,263	390,894	0	0	6,660,157
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	7,496,119					0
Total Cost of Output 078101:		7,496,119					0
Output:078102 Distribution of Primary Instruction Materials							
221011	Printing, Stationery, Photocopying and Binding	53,413		13,000			13,000
Total Cost of Output 078102:		53,413		13,000			13,000
Total Cost of Higher LG Services		7,549,532		13,000			13,000
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Non Standard Service Delivery Capital							
312201	Transport Equipment	0	0	0	120,000	0	120,000
Total LCIII: Bulera							120,000
LCII: Bulera	LCI: Not Specified	purchase of a double cabin pickup			Source:Conditional Grant to SFG		120,000
Total Cost of Output 078175:		0	0	0	120,000	0	120,000
Output:078180 Classroom construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	2,000	0	0	0	0	0
312102	Residential Buildings	0	0	0	10,340	0	10,340
Total LCIII: Maanyi							2,434
LCII: Nfumbye	LCI: Not Specified	Payment of retention for construction of a two classro			Source:Conditional Grant to SFG		2,434
Total LCIII: Bulera							7,906
LCII: Miseebe	LCI: Not Specified	Payment of retention for construction of a two classro			Source:Conditional Grant to SFG		2,787
LCII: Nabumbugu	LCI: Not Specified	Payment of retention for construction of a two classro			Source:Conditional Grant to SFG		2,681
LCII: Nalyankanja	LCI: Not Specified	Payment of retention for construction of a two classro			Source:Conditional Grant to SFG		2,438
Total Cost of Output 078180:		2,000	0	0	10,340	0	10,340
Output:078181 Latrine construction and rehabilitation							

Vote: 568 Mityana District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281503	Engineering and Design Studies & Plans for capital works	0	0	0	4,417	0	4,417
Total LCIII: Bulera		LCIV: Mityana					4,417
LCII: Kibaale	LCI: Not Specified	Engineering and design studies and plans developmen Source:Conditional Grant to SFG					4,417
281504	Monitoring, Supervision & Appraisal of capital works	500	0	0	3,500	0	3,500
Total LCIII: Maanyi		LCIV: Busujju					500
LCII: Kivuuvu	LCI: Not Specified	monitoring the construction of a five stance lined pit l Source:Conditional Grant to SFG					500
Total LCIII: Bulera		LCIV: Mityana					1,000
LCII: Kibaale	LCI: Not Specified	Monitoring the construction of a five stance lined pit l Source:Conditional Grant to SFG					500
LCII: Miseebe	LCI: Not Specified	Monitoring construction projects on retention period Source:Conditional Grant to SFG					500
Total LCIII: Kikandwa		LCIV: Mityana					1,000
LCII: Bbambula	LCI: Not Specified	Monitoring the construction of a five stance lined pit l Source:Conditional Grant to SFG					500
LCII: Nakwaya	LCI: Not Specified	Monitoring the construction of a five stance lined pit l Source:Conditional Grant to SFG					500
Total LCIII: Namungo		LCIV: Mityana					1,000
LCII: Kisaana	LCI: Not Specified	Monitoring the construction of a five stance lined pit l Source:Conditional Grant to SFG					500
LCII: Mugulu	LCI: Not Specified	Monitoring the construction of a five stance lined pit l Source:Conditional Grant to SFG					500
312101	Non-Residential Buildings	0	0	0	100,188	0	100,188
Total LCIII: Kakindu		LCIV: Busujju					17,104
LCII: Kakindu Town Board	LCI: Not Specified	Construction of a five stance lined pit latrine at Mawa Source:Conditional Grant to SFG					16,400
LCII: Kakindu Town Board	LCI: Not Specified	ayment of retention for construction of three stance V Source:Conditional Grant to SFG					704
Total LCIII: Maanyi		LCIV: Busujju					16,400
LCII: Kasota	LCI: Not Specified	Construction of a five stance lined latrine at Kambaal Source:Conditional Grant to SFG					16,400
Total LCIII: Bulera		LCIV: Mityana					16,770
LCII: Kibaale	LCI: Not Specified	Construction of a five stance lined pit latrine at Kibaa Source:Conditional Grant to SFG					16,400
LCII: Kitemu	LCI: Not Specified	Payment of retention for construction of three stance Source:Conditional Grant to SFG					370
Total LCIII: Kikandwa		LCIV: Mityana					32,800
LCII: Bbambula	LCI: Not Specified	Construction of a five stance lined pit latrine at Kabon Source:Conditional Grant to SFG					16,400
LCII: Nakwaya	LCI: Not Specified	Construction of a five stance lined pit latrine at Buka Source:Conditional Grant to SFG					16,400
Total LCIII: Mityana Town council		LCIV: Mityana					715
LCII: South ward	LCI: Not Specified	Payment of retention for construction of five stance V Source:Conditional Grant to SFG					715
Total LCIII: Namungo		LCIV: Mityana					16,400
LCII: Mugulu	LCI: Not Specified	Construction of a five stance lined pit latrine at Mug Source:Conditional Grant to SFG					16,400
Total Cost of Output 078181:		500	0	0	108,105	0	108,105
Total Cost of Capital Purchases		2,500	0	0	238,445	0	238,445
Total Cost of function Pre-Primary and Primary Education		8,085,294	6,269,263	403,894	238,445	0	6,911,602

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078251 Secondary Capitation(USE)(LLS)

Vote: 568 Mityana District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other govt. units (Current)	1,504,218	0	1,122,018	0	0	1,122,018
Total LCIII: Bbanda		LCIV: Busujju					57,138
LCII: Buzibazzi	LCI: Not Specified	ST. KIZITO SS BANDA			Source:Sector Conditional Grant (Non-W		57,138
Total LCIII: Butayunja		LCIV: Busujju					112,700
LCII: Kitebere	LCI: Not Specified	BUSUJJU SSS			Source:Sector Conditional Grant (Non-W		57,882
LCII: Kitongo	LCI: Not Specified	KIGGWA SS			Source:Sector Conditional Grant (Non-W		54,818
Total LCIII: Kakindu		LCIV: Busujju					102,659
LCII: Kakindu Town Board	LCI: Not Specified	St. JOSEPH S S KAKINDU			Source:Sector Conditional Grant (Non-W		102,659
Total LCIII: Maanyi		LCIV: Busujju					88,552
LCII: Kasota	LCI: Not Specified	BUJUBI SEC. SCH			Source:Sector Conditional Grant (Non-W		62,170
LCII: Misigi	LCI: Not Specified	ST. HENRY S.S - MISIGI			Source:Sector Conditional Grant (Non-W		26,382
Total LCIII: Malangala		LCIV: Busujju					83,056
LCII: Kiwawu	LCI: Not Specified	KIWAWU S.S			Source:Sector Conditional Grant (Non-W		83,056
Total LCIII: Bulera		LCIV: Mityana					122,188
LCII: Nabumbugu	LCI: Not Specified	BUYAMBI ST JOHN'S SS			Source:Sector Conditional Grant (Non-W		88,626
LCII: Namutamba	LCI: Not Specified	NAMUTAMBA S.S			Source:Sector Conditional Grant (Non-W		33,562
Total LCIII: Busunju Town Council		LCIV: Mityana					163,722
LCII: Busunju	LCI: Not Specified	ST.FRANCIS S.S.BUSUNJU			Source:Sector Conditional Grant (Non-W		163,722
Total LCIII: Kalangalo		LCIV: Mityana					98,461
LCII: Kalangalo	LCI: Not Specified	Kalangaalo SS			Source:Sector Conditional Grant (Non-W		98,461
Total LCIII: Kikandwa		LCIV: Mityana					126,359
LCII: Nakwaya	LCI: Not Specified	NAKWAYA SS			Source:Sector Conditional Grant (Non-W		84,588
LCII: Nakwaya	LCI: Not Specified	ST. KIZITO BUKALAMMULI SS			Source:Sector Conditional Grant (Non-W		41,771
Total LCIII: Namungo		LCIV: Mityana					63,207
LCII: Namungo	LCI: Not Specified	PIONEER H/S			Source:Sector Conditional Grant (Non-W		63,207
Total LCIII: Ssekanyonyi		LCIV: Mityana					103,976
LCII: Ssekanyonyi	LCI: Not Specified	SSEKANYONYI S.S.			Source:Sector Conditional Grant (Non-W		103,976
263366	Sector Conditional Grant (Wage)	0	1,581,606	0	0	0	1,581,606
Total LCIII: Mityana Town council		LCIV: Mityana					1,581,606
LCII: West Ward	LCI: Not Specified	Payment of salaries to 268 secondary teaching and no			Source:Sector Conditional Grant (Wage)		1,581,606
Total Cost of Output 078251:		1,504,218	1,581,606	1,122,018	0	0	2,703,624
Total Cost of Lower Local Services		1,504,218	1,581,606	1,122,018	0	0	2,703,624

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	2,234,425					0
Total Cost of Output 078201:		2,234,425					0
Total Cost of Higher LG Services		2,234,425					0
Total Cost of function Secondary Education		3,738,643	1,581,606	1,122,018	0	0	2,703,624

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263104	Transfers to other govt. units (Current)	410,561					0
Total Cost of Output 078351:		410,561					0
Total Cost of Lower Local Services		410,561					0
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	351,248	351,248				351,248
221011	Printing, Stationery, Photocopying and Binding	0		410,561			410,561
Total Cost of Output 078301:		351,248	351,248	410,561			761,809
Total Cost of Higher LG Services		351,248	351,248	410,561			761,809

Vote: 568 Mityana District

Workplan 6: Education

Total Cost of function Skills Development 761,809 351,248 410,561 761,809

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						
211101 General Staff Salaries	71,488	64,688				64,688
221009 Welfare and Entertainment	3,000					0
221012 Small Office Equipment	1,200					0
221014 Bank Charges and other Bank related costs	100					0
221017 Subscriptions	500					0
227001 Travel inland	6,000		3,000			3,000
Total Cost of Output 078401:		82,288	64,688	3,000		67,688
Output:078402 Monitoring and Supervision of Primary & secondary Education						
221002 Workshops and Seminars	850		6,000			6,000
221008 Computer supplies and Information Technology (IT)	2,000		1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	3,800		1,200			1,200
221012 Small Office Equipment	750		520			520
221014 Bank Charges and other Bank related costs	144		713			713
222003 Information and communications technology (ICT)	0		1,200			1,200
227001 Travel inland	38,718		30,500			30,500
228002 Maintenance - Vehicles	2,750		1,500			1,500
Total Cost of Output 078402:		49,012	43,433			43,433
Output:078403 Sports Development services						
227001 Travel inland	0		2,292			2,292
Total Cost of Output 078403:		0	2,292			2,292
Total Cost of Higher LG Services		131,300	64,688	48,725		113,412
Total Cost of function Education & Sports Management and Inspection		131,300	64,688	48,725		113,412
Total Cost of Education	12,717,047	8,266,805	1,985,197	238,445	0	10,490,447

Vote: 568 Mityana District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,880	46,508	673,606
District Unconditional Grant (Non-Wage)	512	0	
District Unconditional Grant (Wage)	65,368	44,418	48,032
Locally Raised Revenues		2,090	2,000
Sector Conditional Grant (Non-Wage)		0	623,574
<i>Development Revenues</i>	795,342	405,642	
Other Transfers from Central Government	795,342	405,642	
Total Revenues	861,222	452,150	673,606
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,368	46,508	673,606
Wage	65,368	44,418	48,032
Non Wage	0	2,090	625,574
<i>Development Expenditure</i>	795,854	441,165	0
Domestic Development	795,854	441,165.3232	0
Donor Development	0	0	0
Total Expenditure	861,222	487,673	673,606

(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	2015/16 Approved Budget			2016/17 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 govt. units (Current)	72,805	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	72,805	0	0	72,805
Total LCIII: Bbanda						3,867
LCII: Buzibazzi	LCI: Not Specified	Nakaseeta - Nabigaaga in Bbanda sub - county.		Source:Other Transfers from Central Gov		3,867
Total LCIII: Butayunja						3,301
LCII: Kitongo	LCI: Not Specified	Kanyanya - Kabosi in Butayunja sub - county.		Source:Other Transfers from Central Gov		3,301
Total LCIII: Kakindu						5,172
LCII: Mwera	LCI: Not Specified	Tumbu - Mpadwa in Kakindu sub - county.		Source:Other Transfers from Central Gov		5,172
Total LCIII: Maanyi						6,090
LCII: Misigi	LCI: Not Specified	Nfumbye - Bwung in maanyi		Source:Other Transfers from Central Gov		6,090
Total LCIII: Malangala						5,835
LCII: Magonga	LCI: Not Specified	Kagavu - Kasalaga 'A' and 'B' in Malangala sub - co		Source:Other Transfers from Central Gov		5,835
Total LCIII: Bulera						8,922
LCII: Kibaale	LCI: Not Specified	Namutidde - Busembi in bulera		Source:Other Transfers from Central Gov		8,922
Total LCIII: Kalangalo						6,491
LCII: KIKUBE	LCI: Not Specified	Kyamusisi kasambya boarder in Kalangaalo sub - cou		Source:Other Transfers from Central Gov		6,491
Total LCIII: Kikandwa						7,066
LCII: Namigavu	LCI: Not Specified	Kanyale - Nzirugadde - Bundimbo in Kikandwa sub -		Source:Other Transfers from Central Gov		7,066
Total LCIII: Namungo						3,776
LCII: Kiteete	LCI: Not Specified	Mulambaalo - Namuluzi in Namungo sub - county.		Source:Other Transfers from Central Gov		3,776
Total LCIII: Ssekanyonyi						22,285
LCII: Kagerekamu	LCI: Not Specified	Katungulu - Nakiragala in Ssekanyonyi sub - county.		Source:Other Transfers from Central Gov		9,003
LCII: Ssekanyonyi	LCI: Not Specified	Mechanised routine maintenance of Namulamba cir		Source:Other Transfers from Central Gov		13,282

Vote: 568 Mityana District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048151:		72,805	0	72,805	0	0	72,805
Output:048152 Urban Roads Resealing							
263204	Transfers to other govt. units (Capital)	96,000					0
Total Cost of Output 048152:		96,000					0
Output:048155 Urban unpaved roads rehabilitation (other)							
263204	Transfers to other govt. units (Capital)	91,209					0
Total Cost of Output 048155:		91,209					0
Output:048156 Urban unpaved roads Maintenance (LLS)							
263204	Transfers to other govt. units (Capital)	0	0	50,000	0	0	50,000
Total LCIII: Busunju Town Council		LCIV: Mityana					50,000
LCII: Busunju	LCI: Not Specified	Mechanised Routine maintenance of Kibaggu-St Padr		Source:Roads Rehabilitation Grant		13,500	
LCII: Busunju	LCI: Not Specified	Mechanised Routine maintenance of Kawomya-Bridg		Source:Roads Rehabilitation Grant		9,000	
LCII: Busunju	LCI: Not Specified	Mechanised Routine maintenance of Namulamba-Ka		Source:Roads Rehabilitation Grant		18,000	
LCII: Busunju	LCI: Not Specified	Routine maintenance of Busunju Town Council Roa		Source:Roads Rehabilitation Grant		6,750	
LCII: Busunju	LCI: Not Specified	Administrative Expenses, supervision and formulatin		Source:Roads Rehabilitation Grant		2,750	
Total Cost of Output 048156:		0	0	50,000	0	0	50,000
Output:048158 District Roads Maintainence (URF)							
263370	Development Grant	0	0	403,273	0	0	403,273
Total LCIII: Bbanda		LCIV: Busujju					72,623
LCII: Buzibazzi	LCI: Not Specified	Mechanised Routine Maintenance of Bbanda-Buzibzz		Source:Conditional Grant to PAF monito		72,623	
Total LCIII: Butayunja		LCIV: Busujju					83,037
LCII: Kitongo	LCI: Not Specified	Mechanised Routine Maintenance of Kkande-Kigogol		Source:Conditional Grant to PAF monito		83,037	
Total LCIII: Maanyi		LCIV: Busujju					41,423
LCII: Kivuuvu	LCI: Not Specified	Manual Routine maintenance of District Feeder road		Source:Conditional Grant to PAF monito		41,423	
Total LCIII: Malangala		LCIV: Busujju					76,143
LCII: Kanyanya	LCI: Not Specified	Mechanised Routine Maintenance of Kikonge-Kanya		Source:Conditional Grant to PAF monito		76,143	
Total LCIII: Kalangalo		LCIV: Mityana					130,047
LCII: Kalangalo	LCI: Not Specified	Manual Routine maintenance of district feeder roads i		Source:Conditional Grant to PAF monito		41,423	
LCII: Kiryokya	LCI: Not Specified	Emergency works, purchase of culverts		Source:Conditional Grant to PAF monito		14,999	
LCII: Kyamusisi	LCI: Not Specified	Mechanised Routine Maintenance of Kyamusisi-Mag		Source:Conditional Grant to PAF monito		73,625	
Total Cost of Output 048158:		0	0	403,273	0	0	403,273
Total Cost of Lower Local Services		260,014	0	526,078	0	0	526,078
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	65,368	48,032				48,032
221009	Welfare and Entertainment	600		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	1,771		1,600			1,600
221014	Bank Charges and other Bank related costs	1,000		1,000			1,000
222003	Information and communications technology (ICT)	1,000		909			909
223005	Electricity	500		500			500
224004	Cleaning and Sanitation	1,350					0
227001	Travel inland	0		19,379			19,379
227002	Travel abroad	17,679					0
Total Cost of Output 048101:		89,268	48,032	25,388			73,420
Total Cost of Higher LG Services		89,268	48,032	25,388			73,420
Total Cost of function District, Urban and Community Access Roads		349,282	48,032	551,466	0	0	599,498

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048202 Vehicle Maintenance							

Vote: 568 Mityana District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles	0		16,801			16,801
<i>Total Cost of Output 048202:</i>	0		16,801			16,801
<i>Output:048203 Plant Maintenance</i>						
228002 Maintenance - Vehicles	108,667					0
228003 Maintenance – Machinery, Equipment & Furniture	0		57,307			57,307
<i>Total Cost of Output 048203:</i>	108,667		57,307			57,307
Total Cost of Higher LG Services	108,667		74,108			74,108
Total Cost of function District Engineering Services	108,667		74,108			74,108
Total Cost of Roads and Engineering	457,949	48,032	625,574	0	0	673,606

Vote: 568 Mityana District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,733	18,482	64,436
District Unconditional Grant (Wage)	30,733	18,482	26,733
Sector Conditional Grant (Non-Wage)	0	0	37,704
<i>Development Revenues</i>	483,565	478,065	508,488
Development Grant	461,565	461,565	486,488
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	514,298	496,547	572,924
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,733	11,000	64,436
Wage	30,733	0	26,733
Non Wage	22,000	11,000	37,704
<i>Development Expenditure</i>	461,565	402,593	508,488
Domestic Development	461,565	402,593	508,488
Donor Development		0	0
Total Expenditure	514,298	413,593	572,924

(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>	2015/16 Approved Budget			2016/17 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	30,733	26,733				26,733
221002 Workshops and Seminars	3,000					0
221011 Printing, Stationery, Photocopying and Binding	1,200		1,648			1,648
221014 Bank Charges and other Bank related costs	1,000		1,200			1,200
221017 Subscriptions	0		1,200			1,200
223005 Electricity	450					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000					0
224004 Cleaning and Sanitation	800					0
227001 Travel inland	12,774		2,971			2,971
227004 Fuel, Lubricants and Oils	0		13,415			13,415
228002 Maintenance - Vehicles	9,000		7,116			7,116
228004 Maintenance – Other	5,000					0
Total Cost of Output 098101:	64,956	26,733	27,549			54,282
<i>Output:098102 Supervision, monitoring and coordination</i>						
227001 Travel inland	28,640		0	27,512		27,512
Total Cost of Output 098102:	28,640		0	27,512		27,512
<i>Output:098103 Support for O&M of district water and sanitation</i>						
227001 Travel inland	7,200					0
228004 Maintenance – Other	30,000			44,500		44,500
Total Cost of Output 098103:	37,200			44,500		44,500
<i>Output:098104 Promotion of Community Based Management</i>						
221009 Welfare and Entertainment	3,500					0

Vote: 568 Mityana District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221011	Printing, Stationery, Photocopying and Binding	1,948					0	
227001	Travel inland	12,500		10,154			10,154	
Total Cost of Output 098104:		17,948		10,154			10,154	
Output:098105 Promotion of Sanitation and Hygiene								
221009	Welfare and Entertainment	3,500					0	
221011	Printing, Stationery, Photocopying and Binding	1,500					0	
227001	Travel inland	17,000			22,000		22,000	
Total Cost of Output 098105:		22,000			22,000		22,000	
Total Cost of Higher LG Services		170,744	26,733	37,704	94,012		158,449	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098172 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	69,000	0	69,000	
Total LCIII: Mityana Town council		LCIV: Mityana						69,000
LCII: North ward	LCI: At Kunywa District Headquarte	Water Office construction Phase II completion at Kk			Source: Conditional transfer for Rural Wa		69,000	
Total Cost of Output 098172:		0	0	0	69,000	0	69,000	
Output:098180 Construction of public latrines in RGCs								
312101	Non-Residential Buildings	0	0	0	13,500	0	13,500	
Total LCIII: Kalangalo		LCIV: Mityana						13,500
LCII: Kiryokya	LCI: Kiryokya trading centre	Construction of a five stance lined latrine at Kiryokya			Source: Conditional transfer for Rural Wa		13,500	
Total Cost of Output 098180:		0	0	0	13,500	0	13,500	
Output:098181 Spring protection								
312104	Other Structures	0	0	0	26,000	0	26,000	
Total LCIII: Butayunja		LCIV: Busujju						6,500
LCII: Nakaziba	LCI: Nakaziba	Construction of a protected spring for nakaziba villag			Source: Conditional transfer for Rural Wa		6,500	
Total LCIII: Kakindu		LCIV: Busujju						6,500
LCII: Vvumbe	LCI: Vvumbe	Construction of a protected spring for Vvumbe village			Source: Conditional transfer for Rural Wa		6,500	
Total LCIII: Bulera		LCIV: Mityana						6,500
LCII: Nabumbugu	LCI: Nabumbugu	Construction of a protected spring for Nabumbugu Vi			Source: Conditional transfer for Rural Wa		6,500	
Total LCIII: Ssekanyonyi		LCIV: Mityana						6,500
LCII: Magala	LCI: Magala	Construction of a protected spring for Magala Village			Source: Conditional transfer for Rural Wa		6,500	
Total Cost of Output 098181:		0	0	0	26,000	0	26,000	
Output:098182 Shallow well construction								
312104	Other Structures	26,550					0	
Total Cost of Output 098182:		26,550					0	
Output:098183 Borehole drilling and rehabilitation								

Vote: 568 Mityana District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	211,166	0	0	305,976	0	305,976
Total LCIII: Bbanda		LCIV: Busujju					25,660
LCII: Kanyale	LCI: Misingula/Gayaza	construction of a borehole in Misingula/ Gayaza LC			Source: Conditional transfer for Rural Wa		25,660
Total LCIII: Butayunja		LCIV: Busujju					25,660
LCII: Kitongo	LCI: kalezi	construction of a borehole at Kalezi Village			Source: Conditional transfer for Rural Wa		25,660
Total LCIII: Maanyi		LCIV: Busujju					25,660
LCII: Kasota	LCI: Gulwe	construction of a borehole at Gulwe Village			Source: Conditional transfer for Rural Wa		25,660
Total LCIII: Malangala		LCIV: Busujju					25,660
LCII: Nabattu	LCI: kabagoolo	construction of a borehole at Kabagoolo village			Source: Conditional transfer for Rural Wa		25,660
Total LCIII: Bulera		LCIV: Mityana					25,660
LCII: Miseebe	LCI: Nambutte	construction of a borehole at Nambutte Village			Source: Conditional transfer for Rural Wa		25,660
Total LCIII: Kalangalo		LCIV: Mityana					113,717
LCII: BUSEMBI	LCI: Majani/Busembi	construction of a borehole at Majani/Busembi village			Source: Conditional transfer for Rural Wa		25,660
LCII: Kiryokya	LCI: Kiryokya trading centre	Drilling of a production borehole for kirykya trading			Source: Conditional transfer for Rural Wa		26,500
LCII: Kiryokya	LCI: Kiryokya Trading Centre	Design and Feasibility study of a mini piped water sch			Source: Conditional transfer for Rural Wa		61,557
Total LCIII: Namungo		LCIV: Mityana					63,960
LCII: Kisaana	LCI: kikonge	construction of a borehole at Kikonge Village			Source: Conditional transfer for Rural Wa		25,660
LCII: Namungo	LCI: Namungo	Paying Retention for financial year 15/16 projects bor			Source: Conditional transfer for Rural Wa		18,500
LCII: Namungo	LCI: Namungo	consultancy services for drilling and supervision			Source: Conditional transfer for Rural Wa		19,800
Total Cost of Output 098183:		211,166	0	0	305,976	0	305,976
Total Cost of Capital Purchases		237,716	0	0	414,476	0	414,476
Total Cost of function Rural Water Supply and Sanitation		408,460	26,733	37,704	508,488	0	572,924
Total Cost of Water		408,460	26,733	37,704	508,488	0	572,924

Vote: 568 Mityana District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	161,010	76,525	129,038
District Unconditional Grant (Non-Wage)	22,081	6,100	6,178
District Unconditional Grant (Wage)	125,963	58,170	111,963
Locally Raised Revenues	4,719	6,070	3,718
Sector Conditional Grant (Non-Wage)	8,248	6,186	7,178
<i>Development Revenues</i>	18,000	18,091	104,000
District Discretionary Development Equalization Gran	18,000	18,091	18,000
Other Transfers from Central Government		0	86,000
Total Revenues	179,010	94,616	233,038
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	161,010	78,011	129,038
Wage	125,963	58,170	111,963
Non Wage	35,047	19,842	17,075
<i>Development Expenditure</i>	18,000	18,091	104,000
Domestic Development	18,000	18,091.2	104,000
Donor Development		0	0
Total Expenditure	179,010	96,102	233,038

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	125,963	111,963				111,963
221008 Computer supplies and Information Technology (IT)	1,200					0
221011 Printing, Stationery, Photocopying and Binding	1,000		100			100
221014 Bank Charges and other Bank related costs	800		80			80
222002 Postage and Courier	100					0
223004 Guard and Security services	0		200			200
223005 Electricity	1,000		170			170
224004 Cleaning and Sanitation	0		150			150
227001 Travel inland	11,220		1,620			1,620
228004 Maintenance – Other	0		5,880			5,880
Total Cost of Output 098301:	141,283	111,963	8,200			120,163
Output:098303 Tree Planting and Afforestation						
224001 Medical and Agricultural supplies	15,000					0
224006 Agricultural Supplies	0		0	15,400		15,400
227001 Travel inland	3,000			2,600		2,600
Total Cost of Output 098303:	18,000		0	18,000		18,000
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
227001 Travel inland	1,339					0
Total Cost of Output 098304:	1,339					0
Output:098305 Forestry Regulation and Inspection						

Vote: 568 Mityana District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	1,840					0
227002	Travel abroad	0		400			400
<i>Total Cost of Output 098305:</i>		1,840		400			400
Output:098306 Community Training in Wetland management							
227001	Travel inland	4,183		1,200			1,200
<i>Total Cost of Output 098306:</i>		4,183		1,200			1,200
Output:098307 River Bank and Wetland Restoration							
227001	Travel inland	4,065		5,978			5,978
<i>Total Cost of Output 098307:</i>		4,065		5,978			5,978
Output:098308 Stakeholder Environmental Training and Sensitisation							
227001	Travel inland	600					0
<i>Total Cost of Output 098308:</i>		600					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001	Travel inland	4,800		400			400
<i>Total Cost of Output 098309:</i>		4,800		400			400
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
227001	Travel inland	1,400		400			400
<i>Total Cost of Output 098310:</i>		1,400		400			400
Output:098311 Infrastructure Planning							
227001	Travel inland	1,500		497			497
<i>Total Cost of Output 098311:</i>		1,500		497			497
Total Cost of Higher LG Services		179,010	111,963	17,075	18,000		147,038
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098375 Non Standard Service Delivery Capital							
314201	Materials and supplies	0	0	0	86,000	0	86,000
Total LCIII: Not Specified							86,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>				<i>Source: Not Specified</i>		<i>86,000</i>
<i>Total Cost of Output 098375:</i>		0	0	0	86,000	0	86,000
Total Cost of Capital Purchases		0	0	0	86,000	0	86,000
Total Cost of function Natural Resources Management		179,010	111,963	17,075	104,000	0	233,038
Total Cost of Natural Resources		179,010	111,963	17,075	104,000	0	233,038

Vote: 568 Mityana District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	214,682	143,158	197,708
District Unconditional Grant (Non-Wage)	3,774	3,200	2,792
District Unconditional Grant (Wage)	143,626	93,360	145,726
Locally Raised Revenues	2,626	730	1,626
Other Transfers from Central Government	3,500	0	
Sector Conditional Grant (Non-Wage)	61,156	45,868	47,563
<i>Development Revenues</i>	224,813	108,900	31,448
District Discretionary Development Equalization Grant	124,813	108,900	27,100
Donor Funding	100,000	0	
Transitional Development Grant		0	4,348
Total Revenues	439,495	252,058	229,156
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	214,682	141,655	197,708
Wage	143,626	94,670	145,726
Non Wage	71,056	46,985	51,982
<i>Development Expenditure</i>	224,813	106,412	31,448
Domestic Development	124,813	106,412.496	31,448
Donor Development	100,000	0	0
Total Expenditure	439,495	248,068	229,156

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	143,626	145,726				145,726
221008 Computer supplies and Information Technology (IT)	600		600			600
221009 Welfare and Entertainment	400		400			400
221011 Printing, Stationery, Photocopying and Binding	600		600			600
221014 Bank Charges and other Bank related costs	650		650			650
227001 Travel inland	3,231		3,231			3,231
Total Cost of Output 108101:	149,107	145,726	5,481			151,207
<i>Output:108102 Probation and Welfare Support</i>						
227001 Travel inland	100,536		536			536
Total Cost of Output 108102:	100,536		536			536
<i>Output:108104 Community Development Services (HLG)</i>						
221011 Printing, Stationery, Photocopying and Binding	40		40			40
224001 Medical and Agricultural supplies	75,729					0
227001 Travel inland	5,042		530			530
Total Cost of Output 108104:	80,811		570			570
<i>Output:108105 Adult Learning</i>						
221001 Advertising and Public Relations	600		1,000			1,000
221008 Computer supplies and Information Technology (IT)	400		400			400
221009 Welfare and Entertainment	1,047		1,047			1,047

Vote: 568 Mityana District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel inland	11,551		11,151			11,151
228003 Maintenance – Machinery, Equipment & Furniture	428		428			428
Total Cost of Output 108105:	15,027		15,027			15,027
Output:108107 Gender Mainstreaming						
221005 Hire of Venue (chairs, projector, etc)	100		100			100
221009 Welfare and Entertainment	360		360			360
221011 Printing, Stationery, Photocopying and Binding	160		160			160
222001 Telecommunications	40					0
227001 Travel inland	840		880			880
Total Cost of Output 108107:	1,500		1,500			1,500
Output:108108 Children and Youth Services						
227001 Travel inland	250		250			250
Total Cost of Output 108108:	250		250			250
Output:108109 Support to Youth Councils						
221009 Welfare and Entertainment	84		84			84
221011 Printing, Stationery, Photocopying and Binding	200		200			200
222001 Telecommunications	80					0
227001 Travel inland	5,073		5,153			5,153
Total Cost of Output 108109:	5,437		5,437			5,437
Output:108110 Support to Disabled and the Elderly						
221011 Printing, Stationery, Photocopying and Binding	375		375			375
222001 Telecommunications	80					0
224006 Agricultural Supplies	25,971					0
227001 Travel inland	5,424		5,504			5,504
282101 Donations	0		10,396	4,348		14,744
Total Cost of Output 108110:	31,850		16,275	4,348		20,623
Output:108111 Culture mainstreaming						
282101 Donations	300		300			300
Total Cost of Output 108111:	300		300			300
Output:108112 Work based inspections						
227001 Travel inland	570		570			570
Total Cost of Output 108112:	570		570			570
Output:108113 Labour dispute settlement						
227001 Travel inland	100		100			100
Total Cost of Output 108113:	100		100			100
Output:108114 Representation on Women's Councils						
221009 Welfare and Entertainment	919		919			919
221011 Printing, Stationery, Photocopying and Binding	379		379			379
222001 Telecommunications	180					0
224006 Agricultural Supplies	3,500					0
227001 Travel inland	4,150		4,639			4,639
227004 Fuel, Lubricants and Oils	309					0
Total Cost of Output 108114:	9,437		5,937			5,937
Total Cost of Higher LG Services	394,923	145,726	51,982	4,348		202,056
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108172 Administrative Capital						
314203 Finished goods	44,572					0
Total Cost of Output 108172:	44,572					0

Vote: 568 Mityana District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:108175 Non Standard Service Delivery Capital</i>							
312104	Other Structures	0	0	0	27,100	0	27,100
Total LCIII: Namungo		LCIV: Mityana					27,100
<i>LCII: Namungo</i>	<i>LCI: Not Specified</i>	<i>Completion of Community Center</i>			<i>Source:LGMSD (Former LGDP)</i>		<i>27,100</i>
<i>Total Cost of Output 108175:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>27,100</i>	<i>0</i>	<i>27,100</i>
Total Cost of Capital Purchases		44,572	0	0	27,100	0	27,100
Total Cost of function Community Mobilisation and Empowerment		439,495	145,726	51,982	31,448	0	229,156
Total Cost of Community Based Services		439,495	145,726	51,982	31,448	0	229,156

Vote: 568 Mityana District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,328	50,261	70,612
District Unconditional Grant (Non-Wage)	15,723	16,470	30,290
District Unconditional Grant (Wage)	34,145	25,608	26,145
Locally Raised Revenues	10,089	4,155	14,177
Support Services Conditional Grant (Non-Wage)	6,371	4,028	
<i>Development Revenues</i>	36,479	20,900	20,534
District Discretionary Development Equalization Gran	21,591	20,900	20,534
Donor Funding	4,800	0	
Locally Raised Revenues	10,088	0	
Total Revenues	102,807	71,161	91,146
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,605	49,381	70,612
Wage	34,145	25,608	26,145
Non Wage	26,460	23,773	44,467
<i>Development Expenditure</i>	42,202	15,260	20,534
Domestic Development	37,402	15,260	20,534
Donor Development	4,800	0	0
Total Expenditure	102,807	64,641	91,146

(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>	2015/16 Approved Budget			2016/17 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	0	26,145				26,145
221008 Computer supplies and Information Technology (IT)	1,700		550			550
221011 Printing, Stationery, Photocopying and Binding	337		865			865
221012 Small Office Equipment	0		90			90
Total Cost of Output 138301:	2,037	26,145	1,505			27,650
<i>Output:138302 District Planning</i>						
211101 General Staff Salaries	34,145					0
221007 Books, Periodicals & Newspapers	0		930			930
221010 Special Meals and Drinks	0		3,840			3,840
222001 Telecommunications	0		200			200
222003 Information and communications technology (ICT)	0		420			420
227001 Travel inland	0		3,840			3,840
Total Cost of Output 138302:	34,145		9,230			9,230
<i>Output:138303 Statistical data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	0		2,000			2,000
Total Cost of Output 138303:	0		3,000			3,000
<i>Output:138304 Demographic data collection</i>						
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000

Vote: 568 Mityana District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	2,346		1,500			1,500
<i>Total Cost of Output 138304:</i>		2,346		2,500			2,500
Output:138305 Project Formulation							
227001	Travel inland	4,357		3,400			3,400
<i>Total Cost of Output 138305:</i>		4,357		3,400			3,400
Output:138306 Development Planning							
221005	Hire of Venue (chairs, projector, etc)	0		460			460
221010	Special Meals and Drinks	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	0		2,500			2,500
222003	Information and communications technology (ICT)	0		540			540
227001	Travel inland	7,371		6,387			6,387
<i>Total Cost of Output 138306:</i>		7,371		12,887			12,887
Output:138307 Management Information Systems							
228003	Maintenance – Machinery, Equipment & Furniture	1,000					0
228004	Maintenance – Other	0		1,000			1,000
<i>Total Cost of Output 138307:</i>		1,000		1,000			1,000
Output:138308 Operational Planning							
221011	Printing, Stationery, Photocopying and Binding	0		3,525			3,525
222003	Information and communications technology (ICT)	0		420			420
227001	Travel inland	13,706		7,000			7,000
<i>Total Cost of Output 138308:</i>		13,706		10,945			10,945
Output:138309 Monitoring and Evaluation of Sector plans							
227001	Travel inland	16,034			15,000		15,000
227004	Fuel, Lubricants and Oils	0			1,534		1,534
228002	Maintenance - Vehicles	0			4,000		4,000
<i>Total Cost of Output 138309:</i>		16,034			20,534		20,534
Total Cost of Higher LG Services		80,996	26,145	44,467	20,534		91,146
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
281504	Monitoring, Supervision & Appraisal of capital works	15,811					0
<i>Total Cost of Output 138372:</i>		15,811					0
Total Cost of Capital Purchases		15,811					0
Total Cost of function Local Government Planning Services		96,807	26,145	44,467	20,534		91,146
Total Cost of Planning		96,807	26,145	44,467	20,534		91,146

Vote: 568 Mityana District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,107	43,967	65,397
District Unconditional Grant (Non-Wage)	7,430	8,769	16,721
District Unconditional Grant (Wage)	37,483	30,230	32,483
Locally Raised Revenues	19,195	985	16,194
Support Services Conditional Grant (Non-Wage)	6,000	3,983	
Total Revenues	70,107	43,967	65,397
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,107	43,756	65,397
Wage	37,483	30,230	32,483
Non Wage	32,625	13,525	32,915
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	70,107	43,756	65,397

(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>	2015/16 Approved Budget			2016/17 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	0	32,483				32,483
<i>Total Cost of Output 148201:</i>	0	32,483				32,483
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	37,483					0
211103 Allowances	5,000					0
221011 Printing, Stationery, Photocopying and Binding	0		1,440			1,440
227001 Travel inland	20,000		21,075			21,075
227004 Fuel, Lubricants and Oils	5,000					0
228003 Maintenance – Machinery, Equipment & Furniture	2,625		1,800			1,800
<i>Total Cost of Output 148202:</i>	70,107		24,315			24,315
<i>Output:148203 Sector Capacity Development</i>						
221002 Workshops and Seminars	0		1,600			1,600
221017 Subscriptions	0		2,000			2,000
227001 Travel inland	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		4,000			4,000
<i>Total Cost of Output 148203:</i>	0		8,600			8,600
Total Cost of Higher LG Services	70,107	32,483	32,915			65,398
Total Cost of function Internal Audit Services	70,107	32,483	32,915			65,398
Total Cost of Internal Audit	70,107	32,483	32,915			65,398

Vote: 568 Mityana District

C: Status of Arrears

Vote: 568 Mityana District
