

Vote:783 Mityana Municipal Council

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,124,115	509,373	1,124,115
Discretionary Government Transfers	1,178,458	950,974	1,238,181
Conditional Government Transfers	4,747,825	3,555,824	5,568,461
Other Government Transfers	246,958	348,691	865,853
Donor Funding	0	0	0
Grand Total	7,297,357	5,364,862	8,796,610

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	616,070	772,566	1,287,490
Finance	311,391	173,386	237,349
Statutory Bodies	297,858	168,297	242,076
Production and Marketing	61,627	32,525	105,090
Health	598,632	441,780	761,156
Education	3,955,642	3,095,256	4,519,546
Roads and Engineering	681,215	233,675	696,346
Natural Resources	240,258	56,989	517,238
Community Based Services	334,026	180,665	333,791
Planning	169,909	196,099	63,364
Internal Audit	30,727	13,625	33,164
Grand Total	7,297,357	5,364,862	8,796,610
<i>o/w: Wage:</i>	3,930,876	3,121,973	4,717,307
<i>Non-Wage Recurrent:</i>	2,709,675	1,654,476	2,645,484
<i>Domestic Devt:</i>	656,806	588,412	1,433,819
<i>Donor Devt:</i>	0	0	0

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,124,115	509,373	1,124,115
Advertisements/Bill Boards	14,735	500	14,735
Agency Fees	24,000	0	24,000
Animal & Crop Husbandry related Levies	26,546	9,764	26,546
Application Fees	2,143	1,249	2,143
Business licenses	255,929	158,106	180,929
Ground rent	7,627	3,150	0
Inspection Fees	6,000	11,419	10,271
Liquor licenses	300	0	300
Local Hotel Tax	32,522	3,350	32,522
Local Services Tax	69,317	35,344	69,317
Lock-up Fees	0	12,745	0
Market /Gate Charges	35,525	26,838	35,525
Miscellaneous receipts/income	11,674	6,341	0
Other Fees and Charges	2,000	325	2,000
Other licenses	4,271	1,490	4,633
Park Fees	149,673	40,766	9,000
Property related Duties/Fees	374,674	166,691	291,542
Quarry Charges	4,653	300	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,271	1,296	0
Rent & Rates - Non-Produced Assets – from other Govt units	95,254	29,699	94,972
Rent & Rates - Non-Produced Assets – from private entities	0	0	294,177
Sale of non-produced Government Properties/assets	2,000	0	2,000
Street Parking fees	0	0	29,503
2a. Discretionary Government Transfers	1,178,458	950,974	1,238,181
Urban Discretionary Development Equalization Grant	268,522	268,522	233,770
Urban Unconditional Grant (Non-Wage)	403,224	302,418	395,086
Urban Unconditional Grant (Wage)	506,712	380,034	609,325
2b. Conditional Government Transfer	4,747,825	3,555,824	5,568,461
Sector Conditional Grant (Wage)	3,424,164	2,741,939	4,107,982
Sector Conditional Grant (Non-Wage)	1,133,967	630,543	862,815
Sector Development Grant	114,749	114,749	341,847
Transitional Development Grant	0	0	0

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General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	15,363	15,363	15,363
Pension for Local Governments	25,409	19,057	45,083
Gratuity for Local Governments	34,173	34,173	195,371
2c. Other Government Transfer	246,958	348,691	865,853
Support to PLE (UNEB)	0	0	7,651
Uganda Road Fund (URF)	0	103,864	595,628
Uganda Women Entrepreneurship Program(UWEP)	69,684	0	92,858
Youth Livelihood Programme (YLP)	177,275	134,777	169,716
Other	0	110,050	0
3. Donor	0	0	0
N/A			
Total Revenues shares	7,297,357	5,364,862	8,796,610

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	447,642	410,020	637,325
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	34,173	34,173	195,371
Locally Raised Revenues	117,659	49,410	75,770
Pension for Local Governments	25,409	19,057	45,083
Salary arrears (Budgeting)	15,363	15,363	15,363
Urban Unconditional Grant (Non-Wage)	55,730	41,965	31,676
Urban Unconditional Grant (Wage)	199,307	250,052	274,063
Development Revenues	30,577	27,652	15,857
Locally Raised Revenues	10,577	0	0
Urban Discretionary Development Equalization Grant	15,000	13,948	15,857
Urban Unconditional Grant (Non-Wage)	5,000	13,704	0
Total Revenues shares	478,219	437,672	653,183
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	199,307	250,052	274,063
Non Wage	248,335	159,968	363,263
Development Expenditure			
Domestic Development	30,577	27,652	15,857
Donor Development	0	0	0
Total Expenditure	478,219	437,672	653,183

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	0	274,063	0	0	0	274,063
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,200	0	0	0	0	0
211103 Allowances	8,400	0	0	0	0	0
212102 Pension for General Civil Service	0	0	0	0	0	0
212103 Pension for Teachers	25,409	0	0	0	0	0
212105 Pension for Local Governments	0	0	45,083	0	0	45,083
212107 Gratuity for Local Governments	34,173	0	195,371	0	0	195,371
212201 Social Security Contributions	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000	0	0	2,000
221003 Staff Training	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	730	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	2,000	0	288	0	0	288
221009 Welfare and Entertainment	3,500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	227	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	0
221017 Subscriptions	0	0	2,000	0	0	2,000
222001 Telecommunications	2,000	0	1,200	0	0	1,200
222002 Postage and Courier	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
223005 Electricity	4,273	0	0	0	0	0
223006 Water	4,500	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	3,000	0	700	0	0	700
227001 Travel inland	15,583	0	17,730	0	0	17,730

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227002 Travel abroad	15,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	15,363	0	15,363	0	0	15,363
Total Cost of Output 01	174,359	274,063	299,836	0	0	573,898
138102 Human Resource Management Services						
211101 General Staff Salaries	199,307	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	4,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
227001 Travel inland	0	0	7,862	0	0	7,862
Total Cost of Output 02	207,307	0	8,862	0	0	8,862
138103 Capacity Building for HLG						
211103 Allowances	3,400	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	2,911	0	0	2,911
221003 Staff Training	14,000	0	0	0	0	0
221004 Recruitment Expenses	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
227001 Travel inland	1,600	0	9,600	0	0	9,600
Total Cost of Output 03	27,000	0	12,511	0	0	12,511
138104 Supervision of Sub County programme implementation						
221009 Welfare and Entertainment	1,285	0	883	0	0	883
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
227001 Travel inland	3,715	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,500	0	0	1,500
Total Cost of Output 04	5,000	0	4,883	0	0	4,883
138105 Public Information Dissemination						

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211103 Allowances	1,500	0	0	0	0	0
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 05	2,000	0	4,500	0	0	4,500

138106 Office Support services

211103 Allowances	524	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,200	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	1,200	0	3,444	0	0	3,444
221009 Welfare and Entertainment	2,400	0	683	0	0	683
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
222002 Postage and Courier	500	0	200	0	0	200
223005 Electricity	2,000	0	0	0	0	0
223006 Water	1,200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	2,000	0	0	2,000
227001 Travel inland	1,976	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 06	12,500	0	8,827	0	0	8,827

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	5,000	0	0	0	0	0
227001 Travel inland	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 08	5,000	0	3,500	0	0	3,500

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	3,730	0	3,730	0	0	3,730
227001 Travel inland	1,270	0	0	0	0	0
Total Cost of Output 09	5,000	0	3,730	0	0	3,730

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138111 Records Management Services

211103 Allowances	980	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,526	0	2,500	0	0	2,500
227001 Travel inland	970	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	1,307	0	0	1,307
Total Cost of Output 11	4,476	0	6,807	0	0	6,807

138112 Information collection and management

221001 Advertising and Public Relations	1,500	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
Total Cost of Output 12	8,000	0	0	0	0	0

138113 Procurement Services

211103 Allowances	1,000	0	0	0	0	0
221001 Advertising and Public Relations	5,000	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	500	0	307	0	0	307
227001 Travel inland	3,000	0	4,000	0	0	4,000
Total Cost of Output 13	12,000	0	9,807	0	0	9,807
Total Cost of Class of Output Higher LG Services	462,642	274,063	363,263	0	0	637,325

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	10,000	0	0	0	0	0
312202 Machinery and Equipment	5,577	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	3,000	0	3,000

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Total for LCIII: Central Division		County: Mityana Municipal Council				3,000
<i>LCII: Central Ward</i>	<i>municipal headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			3,000
314202 Work in progress		0	0	0	12,857	0
Total for LCIII: Central Division		County: Mityana Municipal Council				12,857
<i>LCII: Central Ward</i>	<i>municipal headquarters</i>	<i>staff training cbg</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			12,857
Total Cost of Output 72		15,577	0	0	15,857	0
Total Cost of Class of Output Capital Purchases		15,577	0	0	15,857	0
Total cost of District and Urban Administration		478,219	274,063	363,263	15,857	0
Total cost of Administration		478,219	274,063	363,263	15,857	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	264,864	112,803	235,635
Locally Raised Revenues	162,121	40,842	90,006
Urban Unconditional Grant (Non-Wage)	44,871	26,450	62,785
Urban Unconditional Grant (Wage)	57,872	45,510	82,844
Development Revenues	0	0	1,715
Urban Discretionary Development Equalization Grant	0	0	1,715
Total Revenues shares	264,864	112,803	237,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,872	45,510	82,844
Non Wage	206,992	67,292	152,791
Development Expenditure			
Domestic Development	0	0	1,715
Donor Development	0	0	0
Total Expenditure	264,864	112,803	237,349

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
148101 LG Financial Management services						
211101 General Staff Salaries	57,872	82,844	0	0	0	82,844
211103 Allowances	6,000	0	0	0	0	0
213001 Medical expenses (To employees)	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	4,000	0	2,000	0	0	2,000
221003 Staff Training	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	1,000	0	0	1,000

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221008 Computer supplies and Information Technology (IT)	5,306	0	2,000	0	0	2,000
221009 Welfare and Entertainment	2,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	10,000	0	3,000	0	0	3,000
221012 Small Office Equipment	3,000	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	5,000	0	1,591	0	0	1,591
221017 Subscriptions	3,000	0	0	0	0	0
222001 Telecommunications	500	0	400	0	0	400
222002 Postage and Courier	200	0	0	0	0	0
227001 Travel inland	39,000	0	18,600	0	0	18,600
227002 Travel abroad	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	500	0	0	500
Total Cost of Output 01	148,879	82,844	37,291	0	0	120,135
148102 Revenue Management and Collection Services						
211103 Allowances	40,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	4,500	0	16,500	0	0	16,500
221012 Small Office Equipment	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	22,000	0	0	22,000
227001 Travel inland	8,300	0	15,000	0	0	15,000
Total Cost of Output 02	52,800	0	61,500	0	0	61,500
148103 Budgeting and Planning Services						
211103 Allowances	1,871	0	0	0	0	0
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	3,000	0	0	3,000
227001 Travel inland	6,000	0	2,000	0	0	2,000
Total Cost of Output 03	19,871	0	11,000	0	0	11,000
148104 LG Expenditure management Services						
211103 Allowances	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500

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227001 Travel inland	1,200	0	2,500	0	0	2,500
Total Cost of Output 04	4,200	0	3,000	0	0	3,000
148105 LG Accounting Services						
211103 Allowances	1,615	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	1,600	0	0	0	0	0
227001 Travel inland	1,500	0	5,000	0	0	5,000
Total Cost of Output 05	4,715	0	7,000	0	0	7,000
148106 Integrated Financial Management System						
211103 Allowances	5,000	0	0	0	0	0
221016 IFMS Recurrent costs	10,000	0	30,000	0	0	30,000
222003 Information and communications technology (ICT)	2,000	0	0	0	0	0
223005 Electricity	3,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
148107 Sector Capacity Development						
221003 Staff Training	2,400	0	2,000	0	0	2,000
221017 Subscriptions	2,000	0	1,000	0	0	1,000
Total Cost of Output 07	4,400	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	264,864	82,844	152,791	0	0	235,635
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312203 Furniture & Fixtures	0	0	0	1,715	0	1,715
Total for LCIII: Central Division	County: Mityana Municipal Council					1,715
<i>LCII: West Ward</i>	<i>Kanaba - DFI</i>	<i>Furniture and Fixtures - Curtains-636</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			1,715
Total Cost of Output 72	0	0	0	1,715	0	1,715
Total Cost of Class of Output Capital Purchases	0	0	0	1,715	0	1,715

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Total cost of Financial Management and Accountability(LG)	264,864	82,844	152,791	1,715	0	237,349
Total cost of Finance	264,864	82,844	152,791	1,715	0	237,349

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	282,210	155,189	242,076
Locally Raised Revenues	126,580	49,837	78,700
Urban Unconditional Grant (Non-Wage)	116,692	78,395	123,296
Urban Unconditional Grant (Wage)	38,938	26,957	40,080
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	282,210	155,189	242,076
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,938	26,957	40,080
Non Wage	243,272	125,205	201,996
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	282,210	152,162	242,076

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	38,938	40,080	0	0	0	40,080
211103 Allowances	135,672	0	21,000	0	0	21,000
213002 Incapacity, death benefits and funeral expenses	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	1,500	0	0	1,500

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221008 Computer supplies and Information Technology (IT)	1,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	4,000	0	0	4,000
221010 Special Meals and Drinks	8,760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	500	0	0	500
221017 Subscriptions	0	0	700	0	0	700
222001 Telecommunications	1,200	0	3,000	0	0	3,000
227001 Travel inland	908	0	14,071	0	0	14,071
227002 Travel abroad	0	0	2,720	0	0	2,720
227003 Carriage, Haulage, Freight and transport hire	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	2,400	0	2,400	0	0	2,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	0	3,000
Total Cost of Output 01	188,878	40,080	67,991	0	0	108,071
138202 LG procurement management services						
211103 Allowances	5,212	0	2,940	0	0	2,940
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	990	0	0	990
Total Cost of Output 02	5,212	0	5,930	0	0	5,930
138204 LG Land management services						
221002 Workshops and Seminars	0	0	3,459	0	0	3,459
Total Cost of Output 04	0	0	3,459	0	0	3,459
138205 LG Financial Accountability						
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
227001 Travel inland	0	0	3,963	0	0	3,963
Total Cost of Output 05	0	0	4,763	0	0	4,763
138206 LG Political and executive oversight						
211103 Allowances	12,600	0	22,533	0	0	22,533
212107 Gratuity for Local Governments	0	0	75,480	0	0	75,480

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221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	3,600	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	320	0	0	0	0	0
227001 Travel inland	46,680	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,020	0	0	0	0	0
228002 Maintenance - Vehicles	3,600	0	0	0	0	0
Total Cost of Output 06	77,320	0	98,013	0	0	98,013
138207 Standing Committees Services						
211103 Allowances	10,800	0	19,140	0	0	19,140
221009 Welfare and Entertainment	0	0	2,700	0	0	2,700
Total Cost of Output 07	10,800	0	21,840	0	0	21,840
Total Cost of Class of Output Higher LG Services	282,210	40,080	201,996	0	0	242,076
Total cost of Local Statutory Bodies	282,210	40,080	201,996	0	0	242,076
Total cost of Statutory Bodies	282,210	40,080	201,996	0	0	242,076

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,298	31,943	85,754
Locally Raised Revenues	10,000	220	2,000
Sector Conditional Grant (Non-Wage)	17,298	12,973	58,754
Sector Conditional Grant (Wage)	25,000	18,750	25,000
Development Revenues	0	0	19,336
Sector Development Grant	0	0	19,336
Total Revenues shares	52,298	31,943	105,090
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	12,871	25,000
Non Wage	27,298	13,193	60,754
Development Expenditure			
Domestic Development	0	0	19,336
Donor Development	0	0	0
Total Expenditure	52,298	26,065	105,090

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	25,000	0	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	0	2,822	0	0	2,822
Total Cost of Output 01	0	25,000	28,022	0	0	53,022
018104 Planning, Monitoring/Quality Assurance and Evaluation						
221002 Workshops and Seminars	0	0	1,852	0	0	1,852

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221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	300	0	0	300
225001 Consultancy Services- Short term	0	0	0	0	0	0
227001 Travel inland	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	160	0	0	160
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 04	0	0	12,112	0	0	12,112
Total Cost of Class of Output Higher LG Services	0	25,000	40,134	0	0	65,134
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
312212 Medical Equipment	0	0	0	3,150	0	3,150
Total for LCIII: Central Division	County: Mityana Municipal Council					3,150
<i>LCII: West Ward</i>	<i>municipal headquarters</i>	<i>Machinery and Equipment - Fridges-1055</i>	<i>Source: Sector Development Grant</i>			3,150
314201 Materials and supplies	0	0	0	16,186	0	16,186
Total for LCIII: Busimbi Division	County: Mityana Municipal Council					16,186
<i>LCII: East ward</i>	<i>busimbi division headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			16,186
Total Cost of Output 75	0	0	0	19,336	0	19,336
Total Cost of Class of Output Capital Purchases	0	0	0	19,336	0	19,336
Total cost of Agricultural Extension Services	0	25,000	40,134	19,336	0	84,470

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018201 District Production Management Services						
211101 General Staff Salaries	25,000	0	0	0	0	0
211103 Allowances	700	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,525	0	0	0	0	0
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 01	29,225	0	300	0	0	300
018202 Crop disease control and marketing						
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	2,454	0	0	0	0	0
Total Cost of Output 02	4,454	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
227001 Travel inland	0	0	950	0	0	950
Total Cost of Output 03	0	0	950	0	0	950
018204 Fisheries regulation						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 04	0	0	300	0	0	300
018205 Fisheries regulation						
227001 Travel inland	2,000	0	800	0	0	800
Total Cost of Output 05	2,000	0	800	0	0	800
018207 Tsetse vector control and commercial insects farm promotion						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 07	0	0	300	0	0	300
018210 Vermin Control Services						
224001 Medical and Agricultural supplies	2,000	0	0	0	0	0
227001 Travel inland	2,454	0	150	0	0	150
Total Cost of Output 10	4,454	0	150	0	0	150
018211 Livestock Health and Marketing						
227001 Travel inland	0	0	314	0	0	314
Total Cost of Output 11	0	0	314	0	0	314
018212 District Production Management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
221012 Small Office Equipment	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	740	0	0	740
Total Cost of Output 12	0	0	4,640	0	0	4,640

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Total Cost of Class of Output Higher LG Services	40,132	0	7,754	0	0	7,754
Total cost of District Production Services	40,132	0	7,754	0	0	7,754

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018301 Trade Development and Promotion Services

221001 Advertising and Public Relations	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	50	0	270	0	0	270
227001 Travel inland	1,200	0	1,160	0	0	1,160
Total Cost of Output 01	1,250	0	2,570	0	0	2,570

018302 Enterprise Development Services

221001 Advertising and Public Relations	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
227001 Travel inland	1,200	0	680	0	0	680
Total Cost of Output 02	1,250	0	1,280	0	0	1,280

018303 Market Linkage Services

221002 Workshops and Seminars	0	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	150	0	200	0	0	200
227001 Travel inland	1,100	0	0	0	0	0
Total Cost of Output 03	1,250	0	1,280	0	0	1,280

018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	1,070	0	0	1,070
221011 Printing, Stationery, Photocopying and Binding	200	0	100	0	0	100
227001 Travel inland	2,300	0	900	0	0	900
Total Cost of Output 04	2,500	0	2,070	0	0	2,070

018305 Tourism Promotional Services

221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	420	0	0	420

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227001 Travel inland	1,258	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	700	0	0	700
Total Cost of Output 05	1,258	0	1,920	0	0	1,920
018306 Industrial Development Services						
221001 Advertising and Public Relations	0	0	300	0	0	300
221005 Hire of Venue (chairs, projector, etc)	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	58	0	600	0	0	600
227001 Travel inland	1,200	0	1,606	0	0	1,606
Total Cost of Output 06	1,258	0	3,106	0	0	3,106
018307 Tourism Development						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
227001 Travel inland	2,200	0	0	0	0	0
Total Cost of Output 07	2,500	0	0	0	0	0
018308 Sector Management and Monitoring						
227001 Travel inland	0	0	640	0	0	640
Total Cost of Output 08	0	0	640	0	0	640
018309 Sector Management and Monitoring						
227001 Travel inland	900	0	0	0	0	0
Total Cost of Output 09	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,166	0	12,866	0	0	12,866
Total cost of District Commercial Services	12,166	0	12,866	0	0	12,866
Total cost of Production and Marketing	52,298	25,000	60,754	19,336	0	105,090

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	558,207	403,300	739,617
Locally Raised Revenues	45,269	45,107	40,000
Sector Conditional Grant (Non-Wage)	55,079	41,309	55,079
Sector Conditional Grant (Wage)	422,511	316,884	638,323
Urban Unconditional Grant (Non-Wage)	0	0	6,215
Urban Unconditional Grant (Wage)	35,348	0	0
Development Revenues	30,000	28,226	21,539
Sector Development Grant	0	0	18,039
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	30,000	28,226	3,500
Urban Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	588,207	431,526	761,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	457,859	316,884	638,323
Non Wage	100,348	86,416	101,294
Development Expenditure			
Domestic Development	30,000	28,226	21,539
Donor Development	0	0	0
Total Expenditure	588,207	431,526	761,156

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
211103 Allowances	1,600	0	0	0	0	0

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224004 Cleaning and Sanitation	1,271	0	0	0	0	0	
224005 Uniforms, Beddings and Protective Gear	2,129	0	0	0	0	0	
Total Cost of Output 01	5,000	0	0	0	0	0	
088106 Promotion of Sanitation and Hygiene							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	14,400	0	0	14,400	
211103 Allowances	1,200	0	6,160	0	0	6,160	
221002 Workshops and Seminars	0	0	4,000	0	0	4,000	
221009 Welfare and Entertainment	0	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	
221012 Small Office Equipment	0	0	1,500	0	0	1,500	
223006 Water	0	0	2,000	0	0	2,000	
224004 Cleaning and Sanitation	0	0	2,100	0	0	2,100	
227001 Travel inland	1,800	0	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	1,840	0	0	1,840	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	
273102 Incapacity, death benefits and funeral expenses	0	0	8,000	0	0	8,000	
Total Cost of Output 06	3,000	0	40,000	0	0	40,000	
Total Cost of Class of Output Higher LG Services	8,000	0	40,000	0	0	40,000	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)							
263367 Sector Conditional Grant (Non-Wage)	8,706	0	8,706	0	0	8,706	
Total for LCIII: Central Division	County: Mityana Municipal Council					2,487	
<i>LCII: West Ward</i>	<i>Maama Norah HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,487	
Total for LCIII: Missing Subcounty	County: Missing County					6,218	
<i>LCII: Missing Parish</i>	<i>St Jude Naama HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				2,487	
<i>LCII: Missing Parish</i>	<i>St Lukes Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,731	
Total Cost of Output 53	8,706	0	8,706	0	0	8,706	
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263367 Sector Conditional Grant (Non-Wage)	46,373	0	35,358	0	0	35,358	

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Total for LCIII: Ttamu Division	County: Mityana Municipal Council	22,138				
LCII: Kabule	Kabule HC III Source: Sector Conditional Grant (Non-Wage)	8,918				
LCII: Kabuwambo	Kabuwambo HC II Source: Sector Conditional Grant (Non-Wage)	2,151				
LCII: South Ward	Magala HC III Source: Sector Conditional Grant (Non-Wage)	8,918				
LCII: Ttanda	Ttanda HC II Source: Sector Conditional Grant (Non-Wage)	2,151				
Total for LCIII: Busimbi Division	County: Mityana Municipal Council	2,151				
LCII: Nakaseeta	Nakaseeta HC II Source: Sector Conditional Grant (Non-Wage)	2,151				
Total for LCIII: Missing Subcounty	County: Missing County	11,069				
LCII: Missing Parish	Katiko HC II Source: Sector Conditional Grant (Non-Wage)	2,151				
LCII: Missing Parish	Naama HC III Source: Sector Conditional Grant (Non-Wage)	8,918				
Total Cost of Output 54	46,373	0	35,358	0	0	35,358
Total Cost of Class of Output Lower Local Services	55,079	0	44,063	0	0	44,063
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	606	0	606
Total for LCIII: Ttamu Division	County: Mityana Municipal Council	606				
LCII: Ttanda	Ttanda HCII Short Term Consultancy Services - Supervision of Civil Works-1679 Source: Sector Development Grant	606				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,100	0	2,100
Total for LCIII: Ttamu Division	County: Mityana Municipal Council	2,100				
LCII: Ttanda	Ttanda HCII Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant	2,100				
312101 Non-Residential Buildings	0	0	0	15,333	0	15,333
Total for LCIII: Ttamu Division	County: Mityana Municipal Council	15,333				
LCII: Ttanda	Ttanda HCII Building Construction - Maintenance and Repair-240 Source: Sector Development Grant	15,333				
Total Cost of Output 72	0	0	0	18,039	0	18,039
088175 Non Standard Service Delivery Capital						
312202 Machinery and Equipment	30,000	0	0	0	0	0
Total Cost of Output 75	30,000	0	0	0	0	0

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Total Cost of Class of Output Capital Purchases	30,000	0	0	18,039	0	18,039
Total cost of Primary Healthcare	93,079	0	84,063	18,039	0	102,102

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

088301 Healthcare Management Services

211101 General Staff Salaries	457,859	638,323	0	0	0	638,323
211103 Allowances	15,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,215	0	0	1,215
221012 Small Office Equipment	0	0	1,500	0	0	1,500
227001 Travel inland	13,500	0	2,500	0	0	2,500
228001 Maintenance - Civil	0	0	0	0	0	0
228004 Maintenance – Other	0	0	1,000	0	0	1,000
Total Cost of Output 01	487,859	638,323	6,215	0	0	644,538

088302 Healthcare Services Monitoring and Inspection

211103 Allowances	1,500	0	5,040	0	0	5,040
221011 Printing, Stationery, Photocopying and Binding	0	0	676	0	0	676
222001 Telecommunications	0	0	1,100	0	0	1,100
227001 Travel inland	1,500	0	4,200	0	0	4,200
Total Cost of Output 02	3,000	0	11,016	0	0	11,016

088303 Sector Capacity Development

221003 Staff Training	4,269	0	0	0	0	0
Total Cost of Output 03	4,269	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	495,128	638,323	17,230	0	0	655,554

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088375 Non Standard Service Delivery Capital

312213 ICT Equipment	0	0	0	3,500	0	3,500
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Total for LCIII: Central Division		County: Mityana Municipal Council					3,500
<i>LCII: West Ward</i>	<i>Kanamba DFI</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				3,500
Total Cost of Output 75		0	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases		0	0	0	3,500	0	3,500
Total cost of Health Management and Supervision		495,128	638,323	17,230	3,500	0	659,054
Total cost of Health		588,207	638,323	101,294	21,539	0	761,156

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,840,893	2,968,934	4,215,074
Locally Raised Revenues	10,000	0	10,000
Other Transfers from Central Government	0	0	7,651
Sector Conditional Grant (Non-Wage)	843,943	562,628	729,295
Sector Conditional Grant (Wage)	2,976,652	2,406,306	3,444,659
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	10,298	0	21,469
Development Revenues	114,749	126,322	304,472
Other Transfers from Central Government	0	11,573	0
Sector Development Grant	114,749	114,749	304,472
Total Revenues shares	3,955,642	3,095,256	4,519,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,986,950	2,406,306	3,466,128
Non Wage	853,943	562,628	748,946
Development Expenditure			
Domestic Development	114,749	126,322	304,472
Donor Development	0	0	0
Total Expenditure	3,955,642	3,095,256	4,519,546

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
078102 Primary Teaching Services						
211101 General Staff Salaries	0	2,186,181	0	0	0	2,186,181
227001 Travel inland	0	0	7,651	0	0	7,651

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Total Cost of Output 02		0	2,186,181	7,651	0	0	2,193,832
Total Cost of Class of Output Higher LG Services		0	2,186,181	7,651	0	0	2,193,832
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263104 Transfers to other govt. units (Current)	0		0	0	0	0	0
263366 Sector Conditional Grant (Wage)	1,954,426		0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	128,536		0	138,620	0	0	138,620

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Total for LCIII: Central Division	County: Mityana Municipal Council	15,211
LCII: Katakala	Bukanaga P.S Source: Sector Conditional Grant (Non-Wage)	2,743
LCII: Katakala	Nkonya C.U P.S Source: Sector Conditional Grant (Non-Wage)	1,632
LCII: Nakibanga	Butebi Islamic P.S. Source: Sector Conditional Grant (Non-Wage)	4,933
LCII: Nakibanga	Lulagala P.S. Source: Sector Conditional Grant (Non-Wage)	3,202
LCII: Nakibanga	NAKIBANGA COU P.S Source: Sector Conditional Grant (Non-Wage)	2,703
Total for LCIII: Ttamu Division	County: Mityana Municipal Council	68,713
LCII: Busuubizi	BUSUBUZI DEMO. P.S. Source: Sector Conditional Grant (Non-Wage)	2,244
LCII: Busuubizi	Butega COU P.S. Source: Sector Conditional Grant (Non-Wage)	3,000
LCII: Busuubizi	ST. MARYS KIGANWA P.S Source: Sector Conditional Grant (Non-Wage)	2,952
LCII: Busuubizi	ST. THERESA P.S. BUSUUBIZI Source: Sector Conditional Grant (Non-Wage)	3,355
LCII: Kabule	Kabule COU P.S. Source: Sector Conditional Grant (Non-Wage)	3,491
LCII: Kabule	Kabule R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	7,791
LCII: Kabule	SAALA COU P.S. Source: Sector Conditional Grant (Non-Wage)	3,395
LCII: Kabuwambo	Kabuwambo COU P.S. Source: Sector Conditional Grant (Non-Wage)	2,855
LCII: Kabuwambo	NAMYESO P.S. Source: Sector Conditional Grant (Non-Wage)	3,057
LCII: Kabuwambo	NANDEGEJJA P.S Source: Sector Conditional Grant (Non-Wage)	3,008
LCII: South Ward	Mityana Junior School Source: Sector Conditional Grant (Non-Wage)	4,715
LCII: Ttamu	Kitogwafu Primary School Source: Sector Conditional Grant (Non-Wage)	3,757
LCII: Ttamu	MASWA PARENTS Source: Sector Conditional Grant (Non-Wage)	3,298
LCII: Ttamu	Mbaliga UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	4,715
LCII: Ttamu	ST. AMBROSE P.S. Source: Sector Conditional Grant (Non-Wage)	4,321
LCII: Ttamu	St. Jude Kitinkokola Primary School Source: Sector Conditional Grant (Non-Wage)	2,751
LCII: Ttamu	Ttamu Islamic School Source: Sector Conditional Grant (Non-Wage)	3,025
LCII: Ttanda	Kyankowe P.S. Source: Sector Conditional Grant (Non-Wage)	3,789
LCII: Ttanda	TTANDA R.C P.S Source: Sector Conditional Grant (Non-Wage)	3,194

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Total for LCIII: Busimbi Division		County: Mityana Municipal Council		54,696		
LCII: East ward		ST. NOA KIYINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,697		
LCII: Kireku		Kawoko P.S.	Source: Sector Conditional Grant (Non-Wage)	6,100		
LCII: Naama		Businziggo P.S.	Source: Sector Conditional Grant (Non-Wage)	2,477		
LCII: Naama		Kalamba P.S.	Source: Sector Conditional Grant (Non-Wage)	3,910		
LCII: Naama		Naama COU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,894		
LCII: Naama		Naama Junior School	Source: Sector Conditional Grant (Non-Wage)	3,008		
LCII: Naama		Naama R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	2,219		
LCII: Naama		Naama UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,356		
LCII: Nakaseeta		DDANYA SCHOOL	Source: Sector Conditional Grant (Non-Wage)	2,646		
LCII: Nakaseeta		NAKASEETA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	5,222		
LCII: Nakaseeta		ST. NOAH KISULE P.S	Source: Sector Conditional Grant (Non-Wage)	3,966		
LCII: North ward		katakala p.s	Source: Sector Conditional Grant (Non-Wage)	3,644		
LCII: North ward		MITYANA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,554		
Total Cost of Output 51		2,082,961	0	138,620	0	0
Total Cost of Class of Output Lower Local Services		2,082,961	0	138,620	0	0
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor
078180 Classroom construction and rehabilitation		County: Mityana Municipal Council				
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	400	0
Total for LCIII: Central Division		County: Mityana Municipal Council		400		
LCII: Central Ward	headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant	400		
312101 Non-Residential Buildings		67,339	0	0	220,000	0
Total for LCIII: Ttamu Division		County: Mityana Municipal Council		142,000		
LCII: Ttamu	St. Jude Kitinkokola Primary School	Building Construction - Schools-256	Source: Sector Development Grant	78,000		
LCII: Ttanda	Ttanda Primary School	Building Construction - Schools-256	Source: Sector Development Grant	64,000		

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Total for LCIII: Busimbi Division		County: Mityana Municipal Council					78,000
<i>LCII: Nakaseeta</i>	<i>Nakaseeta Islamic Primary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				78,000
312213 ICT Equipment		0	0	0	6,000	0	6,000
Total for LCIII: Central Division		County: Mityana Municipal Council					6,000
<i>LCII: West Ward</i>	<i>Kanamba DFI</i>	<i>ICT - Computers- 734</i>	<i>Source: Sector Development Grant</i>				6,000
Total Cost of Output 80		67,339	0	0	226,400	0	226,400
078181 Latrine construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	9,672	0	9,672
Total for LCIII: Ttamu Division		County: Mityana Municipal Council					9,672
<i>LCII: Ttamu</i>	<i>ST.JUDE KITINKOKOLA</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>				9,672
312101 Non-Residential Buildings		18,000	0	0	18,000	0	18,000
Total for LCIII: Ttamu Division		County: Mityana Municipal Council					18,000
<i>LCII: Ttamu</i>	<i>St.Jude Kitinkokola Primary school</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				18,000
Total Cost of Output 81		18,000	0	0	27,672	0	27,672
078183 Provision of furniture to primary schools							
312203 Furniture & Fixtures		0	0	0	20,000	0	20,000
Total for LCIII: Central Division		County: Mityana Municipal Council					20,000
<i>LCII: Central Ward</i>	<i>headquarters</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>				20,000
Total Cost of Output 83		0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases		85,339	0	0	274,072	0	274,072
Total cost of Pre-Primary and Primary Education		2,168,301	2,186,181	146,271	274,072	0	2,606,525

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	770,244	0	0	0	770,244

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Total Cost of Output 01	0	770,244	0	0	0	770,244
Total Cost of Class of Output Higher LG Services	0	770,244	0	0	0	770,244
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)	638,708	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	696,810	0	562,555	0	0	562,555
Total for LCIII: Central Division	County: Mityana Municipal Council					157,820
<i>LCII: Central Ward</i>	<i>PRIDE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				157,820
Total for LCIII: Ttamu Division	County: Mityana Municipal Council					163,691
<i>LCII: Busuubizi</i>	<i>ST PETERS S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				52,456
	<i>BUSUBIZI</i>					
<i>LCII: Kabule</i>	<i>TOWNSHIP</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				66,813
	<i>S.S.S MITYANA</i>					
<i>LCII: South Ward</i>	<i>MITYANA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				44,423
	<i>TRINITY</i>					
	<i>COLLEGE</i>					
Total for LCIII: Busimbi Division	County: Mityana Municipal Council					241,044
<i>LCII: East ward</i>	<i>WAMALA HIGH</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				10,006
	<i>SCHOOL</i>					
<i>LCII: Naama</i>	<i>NAAMA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				33,373
<i>LCII: North ward</i>	<i>KING FAISAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				98,483
	<i>BBUYE</i>					
	<i>ISLAMIC</i>					
<i>LCII: North ward</i>	<i>MITYANA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				99,182
	<i>COLLEGE</i>					
	<i>KIKUMBI</i>					
291001 Transfers to Government Institutions	0	0	0	0	0	0
Total Cost of Output 51	1,335,518	0	562,555	0	0	562,555
Total Cost of Class of Output Lower Local Services	1,335,518	0	562,555	0	0	562,555
Total cost of Secondary Education	1,335,518	770,244	562,555	0	0	1,332,800

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	0	488,233	0	0	0	488,233
Total Cost of Output 01	0	488,233	0	0	0	488,233
Total Cost of Class of Output Higher LG Services	0	488,233	0	0	0	488,233
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Tertiary Institutions Services (LLS)						
263366 Sector Conditional Grant (Wage)	393,816	0	0	0	0	0
Total Cost of Output 51	393,816	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	393,816	0	0	0	0	0
Total cost of Skills Development	393,816	488,233	0	0	0	488,233

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211101 General Staff Salaries	0	21,469	0	0	0	21,469
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227001 Travel inland	10,000	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	2,120	0	0	2,120
Total Cost of Output 01	10,000	21,469	28,120	0	0	49,589
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	0	0	1,380	0	0	1,380
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	10,597	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	620	0	0	620

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228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 02	18,597	0	2,000	0	0	2,000
078403 Sports Development services						
227001 Travel inland	0	0	10,000	0	0	10,000
Total Cost of Output 03	0	0	10,000	0	0	10,000
078404 Sector Capacity Development						
221003 Staff Training	17,808	0	0	0	0	0
221009 Welfare and Entertainment	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	3,602	0	0	0	0	0
Total Cost of Output 04	29,410	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	58,007	21,469	40,120	0	0	61,589
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	20,200	0	20,200
Total for LCIII: Central Division	County: Mityana Municipal Council					20,200
<i>LCII: West Ward headquarter</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>				20,200
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	10,200	0	10,200
Total for LCIII: Central Division	County: Mityana Municipal Council					10,200
<i>LCII: West Ward head quarter</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>				3,000
<i>LCII: West Ward head quarter</i>	<i>ICT - Printers-821</i>	<i>Source: Sector Development Grant</i>				1,200
<i>LCII: West Ward headquarter</i>	<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i>				6,000
Total Cost of Output 72	0	0	0	30,400	0	30,400
Total Cost of Class of Output Capital Purchases	0	0	0	30,400	0	30,400
Total cost of Education & Sports Management and Inspection	58,007	21,469	40,120	30,400	0	91,989
Total cost of Education	3,955,642	3,466,128	748,946	304,472	0	4,519,546

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	318,782	187,027	84,287
Locally Raised Revenues	100,000	18,620	25,000
Other Transfers from Central Government	0	154,587	0
Sector Conditional Grant (Non-Wage)	199,708	0	0
Urban Unconditional Grant (Non-Wage)	6,000	4,000	4,087
Urban Unconditional Grant (Wage)	13,074	9,820	55,200
Development Revenues	62,518	46,648	612,058
Other Transfers from Central Government	0	0	595,628
Urban Discretionary Development Equalization Grant	62,518	46,648	16,430
Total Revenues shares	381,300	233,675	696,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	13,074	9,820	55,200
Non Wage	305,708	177,207	29,087
Development Expenditure			
Domestic Development	62,518	46,648	612,058
Donor Development	0	0	0
Total Expenditure	381,300	233,675	696,346

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	13,074	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
227001 Travel inland	3,992	0	0	0	0	0
228001 Maintenance - Civil	10,000	0	0	0	0	0
Total Cost of Output 01	28,367	0	0	0	0	0
048102 Promotion of Community Based Management in Road Maintenance						
211103 Allowances	1,200	0	0	0	0	0
221002 Workshops and Seminars	1,200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
227001 Travel inland	1,800	0	0	0	0	0
Total Cost of Output 02	5,000	0	0	0	0	0
048108 Operation of District Roads Office						
221008 Computer supplies and Information Technology (IT)	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	687	0	0	687
227001 Travel inland	0	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	9,900	0	0	9,900
Total Cost of Output 08	0	0	24,587	0	0	24,587
048109 Promotion of Community Based Management in Road Maintenance						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 09	0	0	4,500	0	0	4,500
Total Cost of Class of Output Higher LG Services	33,367	0	29,087	0	0	29,087
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048155 Urban unpaved roads rehabilitation (other)						
263202 LG Unconditional grants (Capital)	24,703	0	0	0	0	0
Total Cost of Output 55	24,703	0	0	0	0	0
048158 District Roads Maintenance (URF)						
263367 Sector Conditional Grant (Non-Wage)	199,708	0	0	0	0	0

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Total Cost of Output 58		199,708	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		224,411	0	0	0	0	0
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges		0	0	0	479,481	0	479,481
Total for LCIII: Central Division		County: Mityana Municipal Council					479,481
<i>LCII: West Ward</i>	<i>Kanaamba DFI</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>				479,481
Total Cost of Output 80		0	0	0	479,481	0	479,481
Total Cost of Class of Output Capital Purchases		0	0	0	479,481	0	479,481
Total cost of District, Urban and Community Access Roads		257,777	0	29,087	479,481	0	508,568
0482 District Engineering Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
048202 Vehicle Maintenance							
221003 Staff Training	1,500	0	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0	0
228002 Maintenance - Vehicles	35,000	0	0	0	0	0	0
228004 Maintenance – Other	6,500	0	0	0	0	0	0
Total Cost of Output 02		45,000	0	0	0	0	0
048204 Electrical Installations/Repairs							
223005 Electricity	9,225	0	0	0	0	0	0
228004 Maintenance – Other	6,780	0	0	0	0	0	0
Total Cost of Output 04		16,005	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		61,005	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	89,344	0	89,344
Total for LCIII: Central Division	County: Mityana Municipal Council					89,344
<i>LCII: West Ward</i>	<i>Headquarter</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Other Transfers from Central Government</i>			89,344
Total Cost of Output 75	0	0	0	89,344	0	89,344
Total Cost of Class of Output Capital Purchases	0	0	0	89,344	0	89,344
Total cost of District Engineering Services	61,005	0	0	89,344	0	89,344

0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048301 Sector Capacity Development						
211101 General Staff Salaries	0	55,200	0	0	0	55,200
211103 Allowances	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 01	0	55,200	0	0	0	55,200
Total Cost of Class of Output Higher LG Services	0	55,200	0	0	0	55,200
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total

048375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	26,803	0	26,803
Total for LCIII: Central Division	County: Mityana Municipal Council					26,803
<i>LCII: West Ward</i>	<i>Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Other Transfers from Central Government</i>			26,803
Total Cost of Output 75	0	0	0	26,803	0	26,803

048380 Street Lighting Facilities Constructed and Rehabilitated

281504 Monitoring, Supervision & Appraisal of capital works	3,250	0	0	1,643	0	1,643
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Total for LCIII: Central Division		County: Mityana Municipal Council					1,643
<i>LCII: West Ward</i>	<i>Mityana-Kampala road</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				1,643
312104 Other Structures		59,268	0	0	14,787	0	14,787
Total for LCIII: Central Division		County: Mityana Municipal Council					14,787
<i>LCII: West Ward</i>	<i>Mityana-Kampala road</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>				14,787
Total Cost of Output 80		62,518	0	0	16,430	0	16,430
Total Cost of Class of Output Capital Purchases		62,518	0	0	43,233	0	43,233
Total cost of Municipal Services		62,518	55,200	0	43,233	0	98,433
Total cost of Roads and Engineering		381,300	55,200	29,087	612,058	0	696,346

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	219,258	41,852	437,238
Locally Raised Revenues	196,905	25,327	353,397
Urban Unconditional Grant (Non-Wage)	3,000	2,010	8,000
Urban Unconditional Grant (Wage)	19,352	14,515	75,841
Development Revenues	21,000	15,137	80,000
Locally Raised Revenues	6,000	0	0
Urban Discretionary Development Equalization Grant	15,000	15,137	80,000
Total Revenues shares	240,258	56,989	517,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,352	14,515	75,841
Non Wage	199,905	27,337	361,397
Development Expenditure			
Domestic Development	21,000	15,137	80,000
Donor Development	0	0	0
Total Expenditure	240,258	56,989	517,238

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	19,352	75,841	0	0	0	75,841
211103 Allowances	2,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0

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227001 Travel inland	4,505	0	0	0	0	0
Total Cost of Output 01	32,858	75,841	0	0	0	75,841
098302 Sector Capacity Development						
221003 Staff Training	2,000	0	0	0	0	0
Total Cost of Output 02	2,000	0	0	0	0	0
098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	0	0	0	0	0
224006 Agricultural Supplies	6,400	0	0	0	0	0
227001 Travel inland	3,600	0	0	0	0	0
Total Cost of Output 03	15,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0	0	500	0	0	500
221002 Workshops and Seminars	500	0	0	0	0	0
Total Cost of Output 04	500	0	500	0	0	500
098305 Forestry Regulation and Inspection						
227001 Travel inland	500	0	2,000	0	0	2,000
Total Cost of Output 05	500	0	2,000	0	0	2,000
098306 Community Training in Wetland management						
211103 Allowances	100	0	0	0	0	0
221001 Advertising and Public Relations	50	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
227001 Travel inland	200	0	1,000	0	0	1,000
Total Cost of Output 06	1,000	0	1,000	0	0	1,000
098307 River Bank and Wetland Restoration						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400	0	0	0	0	0
221001 Advertising and Public Relations	100	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
Total Cost of Output 07	1,000	0	1,000	0	0	1,000

Vote:783 Mityana Municipal Council**FY 2018/19****098308 Stakeholder Environmental Training and Sensitisation**

211103 Allowances	200	0	0	0	0	0
221002 Workshops and Seminars	600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	200	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 08	1,000	0	1,500	0	0	1,500

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	700	0	1,000	0	0	1,000
Total Cost of Output 09	1,000	0	1,000	0	0	1,000

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211103 Allowances	11,100	0	28,760	0	0	28,760
225001 Consultancy Services- Short term	45,400	0	0	0	0	0
227001 Travel inland	8,640	0	8,240	0	0	8,240
227004 Fuel, Lubricants and Oils	5,760	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 10	71,900	0	38,000	0	0	38,000

098311 Infrastrutture Planning

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,000	0	0	0	0	0
211103 Allowances	13,000	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	12,000	0	0	12,000
221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	1,500	0	7,100	0	0	7,100
221006 Commissions and related charges	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
225001 Consultancy Services- Short term	71,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	260,000	0	0	260,000
227001 Travel inland	3,000	0	27,297	0	0	27,297
Total Cost of Output 11	107,500	0	316,397	0	0	316,397
Total Cost of Class of Output Higher LG Services	234,258	75,841	361,397	0	0	437,238
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
312202 Machinery and Equipment	6,000	0	0	0	0	0
Total Cost of Output 72	6,000	0	0	0	0	0
098375 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	2,000	0	2,000
Total for LCIII: Central Division	County: Mityana Municipal Council					2,000
<i>LCII: West Ward</i>	<i>Kannamba</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			2,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	40,000	0	40,000
Total for LCIII: Central Division	County: Mityana Municipal Council					40,000
<i>LCII: West Ward</i>	<i>Kanaamba</i>	<i>Engineering and Design studies and Plans - Land Surveys-485</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			40,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,000	0	21,000
Total for LCIII: Central Division	County: Mityana Municipal Council					21,000
<i>LCII: West Ward</i>	<i>Kanaamba</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			21,000
312211 Office Equipment	0	0	0	7,000	0	7,000
Total for LCIII: Central Division	County: Mityana Municipal Council					7,000
<i>LCII: West Ward</i>	<i>Kanaamba</i>	<i>Office equipment Desk Top Computer</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			7,000
314201 Materials and supplies	0	0	0	10,000	0	10,000

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Total for LCIII: Central Division		County: Mityana Municipal Council				10,000
<i>LCII: West Ward</i>	<i>Kanaamba</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			10,000
Total Cost of Output 75		0	0	0	80,000	0
Total Cost of Class of Output Capital Purchases		6,000	0	0	80,000	0
Total cost of Natural Resources Management		240,258	75,841	361,397	80,000	0
Total cost of Natural Resources		240,258	75,841	361,397	80,000	0

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,658	37,227	68,717
Locally Raised Revenues	10,000	3,825	19,000
Other Transfers from Central Government	0	2,666	0
Sector Conditional Grant (Non-Wage)	17,939	13,631	19,686
Urban Unconditional Grant (Non-Wage)	0	0	7,312
Urban Unconditional Grant (Wage)	22,719	17,104	22,719
Development Revenues	246,958	129,445	265,074
Other Transfers from Central Government	246,958	129,445	262,574
Urban Discretionary Development Equalization Grant	0	0	2,500
Total Revenues shares	297,616	166,671	333,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,719	17,104	22,719
Non Wage	27,939	20,122	45,998
Development Expenditure			
Domestic Development	246,958	69,050	265,074
Donor Development	0	0	0
Total Expenditure	297,616	106,277	333,791

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	22,719	0	0	0	0	0
211103 Allowances	4,200	0	0	0	0	0

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221003 Staff Training	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	12,753	0	0	0	0	0
Total Cost of Output 01	48,671	0	0	0	0	0
108102 Probation and Welfare Support						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	294	0	0	294
227001 Travel inland	500	0	2,506	0	0	2,506
Total Cost of Output 02	500	0	2,800	0	0	2,800
108103 Social Rehabilitation Services						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 03	1,000	0	0	0	0	0
108104 Community Development Services (HLG)						
211101 General Staff Salaries	0	22,719	0	0	0	22,719
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,984	0	0	2,984
221006 Commissions and related charges	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	576	0	0	576
222001 Telecommunications	0	0	1,020	0	0	1,020
227001 Travel inland	2,000	0	7,292	0	0	7,292
227004 Fuel, Lubricants and Oils	0	0	1,328	0	0	1,328
Total Cost of Output 04	2,000	22,719	18,920	0	0	41,639
108105 Adult Learning						
211103 Allowances	800	0	0	0	0	0

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227001 Travel inland	0	0	680	0	0	680
Total Cost of Output 05	800	0	680	0	0	680
108106 Support to Public Libraries						
211103 Allowances	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	480	0	0	480
227001 Travel inland	0	0	380	0	0	380
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 06	500	0	860	0	0	860
108107 Gender Mainstreaming						
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	600	0	1,500	0	0	1,500
Total Cost of Output 07	600	0	1,500	0	0	1,500
108108 Children and Youth Services						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	40	0	0	40
227001 Travel inland	0	0	1,160	0	0	1,160
Total Cost of Output 08	1,000	0	1,200	0	0	1,200
108109 Support to Youth Councils						
211103 Allowances	1,280	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	180	0	0	180
Total Cost of Output 09	1,280	0	3,080	0	0	3,080
108110 Support to Disabled and the Elderly						
211103 Allowances	1,280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	1,280	0	0	1,280
224006 Agricultural Supplies	2,500	0	2,784	0	0	2,784
227001 Travel inland	720	0	720	0	0	720
Total Cost of Output 10	5,000	0	4,784	0	0	4,784

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108111 Culture mainstreaming

211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	500	0	0	500
227001 Travel inland	800	0	600	0	0	600
Total Cost of Output 11	800	0	2,100	0	0	2,100

108112 Work based inspections

227001 Travel inland	600	0	2,750	0	0	2,750
Total Cost of Output 12	600	0	2,750	0	0	2,750

108113 Labour dispute settlement

211103 Allowances	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	190	0	0	190
227001 Travel inland	0	0	510	0	0	510
Total Cost of Output 13	500	0	700	0	0	700

108114 Representation on Women's Councils

227001 Travel inland	1,280	0	2,600	0	0	2,600
Total Cost of Output 14	1,280	0	2,600	0	0	2,600

108115 Sector Capacity Development

211103 Allowances	1,024	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221012 Small Office Equipment	0	0	324	0	0	324
222001 Telecommunications	0	0	1,200	0	0	1,200
Total Cost of Output 15	1,024	0	4,024	0	0	4,024

Total Cost of Class of Output Higher LG Services	65,555	22,719	45,998	0	0	68,717
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108172 Administrative Capital

312213 ICT Equipment	0	0	0	2,500	0	2,500
Total for LCIII: Central Division	County: Mityana Municipal Council					2,500
<i>LCII: West Ward</i>	<i>Headquarters</i>	<i>ICT - Colour Printers-729</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			2,500
Total Cost of Output 72	0	0	0	2,500	0	2,500

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108175 Non Standard Service Delivery Capital

314201 Materials and supplies	232,061	0	0	262,574	0	262,574
Total for LCIII: Central Division	County: Mityana Municipal Council					262,574
<i>LCII: West Ward</i>	<i>headquarter</i>	<i>Machinery and Equipment - Toolkit-1144</i>	<i>Source: Other Transfers from Central Government</i>			169,716
<i>LCII: West Ward</i>	<i>headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			92,858
Total Cost of Output 75	232,061	0	0	262,574	0	262,574
Total Cost of Class of Output Capital Purchases	232,061	0	0	265,074	0	265,074
Total cost of Community Mobilisation and Empowerment	297,616	22,719	45,998	265,074	0	333,791
Total cost of Community Based Services	297,616	22,719	45,998	265,074	0	333,791

Vote:783 Mityana Municipal Council**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,316	31,536	57,292
Locally Raised Revenues	15,089	0	14,884
Urban Unconditional Grant (Non-Wage)	34,516	22,650	14,884
Urban Unconditional Grant (Wage)	10,711	8,886	27,525
Development Revenues	3,586	41,543	6,071
Urban Discretionary Development Equalization Grant	3,586	41,543	6,071
Total Revenues shares	63,902	73,078	63,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,711	8,886	27,525
Non Wage	49,605	22,650	29,767
Development Expenditure			
Domestic Development	3,586	41,543	6,071
Donor Development	0	0	0
Total Expenditure	63,902	73,078	63,364

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	10,711	27,525	0	0	0	27,525
211103 Allowances	4,800	0	1,571	0	0	1,571
221008 Computer supplies and Information Technology (IT)	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	500	0	0	0	0	0

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227001 Travel inland	6,263	0	1,429	0	0	1,429
227004 Fuel, Lubricants and Oils	0	0	684	0	0	684
Total Cost of Output 01	26,174	27,525	4,684	0	0	32,209
138302 District Planning						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,972	0	0	1,972
227004 Fuel, Lubricants and Oils	0	0	1,028	0	0	1,028
Total Cost of Output 02	0	0	6,000	0	0	6,000
138303 Statistical data collection						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,900	0	1,609	0	0	1,609
227004 Fuel, Lubricants and Oils	0	0	474	0	0	474
Total Cost of Output 03	2,400	0	2,083	0	0	2,083
138304 Demographic data collection						
221003 Staff Training	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	2,000	0	2,000	0	0	2,000
Total Cost of Output 04	2,400	0	2,500	0	0	2,500
138305 Project Formulation						
211103 Allowances	0	0	0	0	0	0
221003 Staff Training	900	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	300	0	1,000	0	0	1,000
227001 Travel inland	1,200	0	1,300	0	0	1,300
Total Cost of Output 05	2,400	0	3,500	0	0	3,500
138306 Development Planning						
221002 Workshops and Seminars	1,200	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,200	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,200	0	0	0	0	0
221009 Welfare and Entertainment	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0	0	0	0	0
227001 Travel inland	4,200	0	2,000	0	0	2,000
Total Cost of Output 06	15,000	0	2,000	0	0	2,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	400	0	0	0	0	0
222003 Information and communications technology (ICT)	1,100	0	1,000	0	0	1,000
Total Cost of Output 07	1,500	0	1,000	0	0	1,000

138308 Operational Planning

221003 Staff Training	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	284	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	1,500	0	1,500	0	0	1,500
Total Cost of Output 08	1,784	0	3,000	0	0	3,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances	8,658	0	0	0	0	0
222001 Telecommunications	0	0	388	0	0	388
227001 Travel inland	3,586	0	4,612	0	0	4,612
Total Cost of Output 09	12,245	0	5,000	0	0	5,000

Total Cost of Class of Output Higher LG Services	63,902	27,525	29,767	0	0	57,292
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,571	0	1,571
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Total for LCIII: Central Division	County: Mityana Municipal Council					1,571
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<i>LCII: West Ward</i>	<i>Head quarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	1,571
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312213 ICT Equipment	0	0	0	4,500	0	4,500
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Total for LCIII: Central Division		County: Mityana Municipal Council				4,500
<i>LCII: West Ward</i>	<i>Head quarter</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			3,500
<i>LCII: West Ward</i>	<i>Head quarter</i>	<i>ICT - Toner-852</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>			1,000
Total Cost of Output 72		0	0	0	6,071	0
Total Cost of Class of Output Capital Purchases		0	0	0	6,071	0
Total cost of Local Government Planning Services		63,902	27,525	29,767	6,071	0
Total cost of Planning		63,902	27,525	29,767	6,071	0

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Internal Audit**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,727	13,625	30,664
Locally Raised Revenues	14,000	1,492	15,000
Urban Unconditional Grant (Non-Wage)	7,143	4,944	6,080
Urban Unconditional Grant (Wage)	9,584	7,189	9,584
Development Revenues	0	0	2,500
Urban Discretionary Development Equalization Grant	0	0	2,500
Total Revenues shares	30,727	13,625	33,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,584	7,189	9,584
Non Wage	21,143	6,435	21,080
Development Expenditure			
Domestic Development	0	0	2,500
Donor Development	0	0	0
Total Expenditure	30,727	13,625	33,164

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	9,584	9,584	0	0	0	9,584
211103 Allowances	1,441	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0	0	0	0

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221012 Small Office Equipment	700	0	0	0	0	0
221017 Subscriptions	1,400	0	0	0	0	0
227001 Travel inland	3,702	0	0	0	0	0
Total Cost of Output 01	22,727	9,584	0	0	0	9,584

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
227001 Travel inland	2,000	0	900	0	0	900
Total Cost of Output 02	2,000	0	2,500	0	0	2,500

148203 Sector Capacity Development

221003 Staff Training	2,000	0	3,600	0	0	3,600
221017 Subscriptions	0	0	80	0	0	80
227001 Travel inland	0	0	1,320	0	0	1,320
Total Cost of Output 03	2,000	0	5,000	0	0	5,000

148204 Sector Management and Monitoring

211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	5,500	0	0	5,500
221017 Subscriptions	0	0	2,000	0	0	2,000
227001 Travel inland	3,000	0	6,080	0	0	6,080
Total Cost of Output 04	4,000	0	13,580	0	0	13,580

Total Cost of Class of Output Higher LG Services	30,727	9,584	21,080	0	0	30,664
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
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Total for LCIII: Central Division **County: Mityana Municipal Council** **1,000**

LCII: West Ward head quarter *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Urban Discretionary Development Equalization Grant* **1,000**

312203 Furniture & Fixtures	0	0	0	1,500	0	1,500
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Total for LCIII: Central Division **County: Mityana Municipal Council** **1,500**

LCII: West Ward Head quarter *Furniture and Fixtures - Assorted Equipment-628* *Source: Urban Discretionary Development Equalization Grant* **1,500**

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Total Cost of Output 72	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	0	2,500	0	2,500
Total cost of Internal Audit Services	30,727	9,584	21,080	2,500	0	33,164
Total cost of Internal Audit	30,727	9,584	21,080	2,500	0	33,164

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Part II: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Central Division	232,298	311,992	327,037
Ttamu Division	212,328	92,493	136,156
Busimbi Division	217,487	151,950	171,114
Grand Total	662,113	556,435	634,307
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>514,695</i>	<i>209,809</i>	<i>529,111</i>
<i>Domestic Devt:</i>	<i>147,417</i>	<i>72,600</i>	<i>105,196</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:783 Mityana Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Central Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	184,218	220,392	270,820
Locally Raised Revenues	99,972	173,317	207,058
Urban Unconditional Grant (Non-Wage)	43,735	47,075	63,762
Urban Unconditional Grant (Wage)	40,511	0	0
Development Revenues	48,079	91,600	56,217
Other Transfers from Central Government	0	26,941	0
Urban Discretionary Development Equalization Grant	48,079	64,659	56,217
Total Revenues shares	232,298	311,992	327,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	184,218	220,392	270,820
Development Expenditure			
Domestic Development	48,079	91,600	56,217
Donor Development	0	0	0
Total Expenditure	232,298	311,992	327,037

Vote:783 Mityana Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Ttamu Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	161,070	46,879	108,221
Locally Raised Revenues	99,972	22,427	72,331
Urban Unconditional Grant (Non-Wage)	37,801	24,452	35,890
Urban Unconditional Grant (Wage)	23,297	0	0
Development Revenues	51,259	45,614	27,935
Other Transfers from Central Government	0	13,415	0
Urban Discretionary Development Equalization Grant	46,259	32,198	27,935
Urban Unconditional Grant (Non-Wage)	5,000	0	0
Total Revenues shares	212,328	92,493	136,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	161,070	46,879	108,221
Development Expenditure			
Domestic Development	51,259	45,614	27,935
Donor Development	0	0	0
Total Expenditure	212,328	92,493	136,156

Vote:783 Mityana Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Busimbi Division**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	169,408	115,723	150,070
Locally Raised Revenues	99,972	78,949	120,970
Urban Unconditional Grant (Non-Wage)	43,735	36,774	29,100
Urban Unconditional Grant (Wage)	25,701	0	0
Development Revenues	48,079	36,227	21,044
Other Transfers from Central Government	0	10,064	0
Urban Discretionary Development Equalization Grant	48,079	26,164	21,044
Total Revenues shares	217,487	151,950	171,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	169,408	115,723	150,070
Development Expenditure			
Domestic Development	48,079	36,227	21,044
Donor Development	0	0	0
Total Expenditure	217,487	151,950	171,114

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Part III: Detailed Estimates of LLG Revenues by Workplan

SubCounty/Town Council/Division: Central Division

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,626	178,989	270,820
Locally Raised Revenues	0	142,066	207,058
Urban Unconditional Grant (Non-Wage)	16,114	36,923	63,762
Urban Unconditional Grant (Wage)	40,511	0	0
Development Revenues	0	26,941	56,217
Other Transfers from Central Government	0	26,941	0
Urban Discretionary Development Equalization Grant	0	0	56,217
Total Revenues shares	56,626	205,930	327,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	56,626	178,989	270,820
Development Expenditure			
Domestic Development	0	26,941	56,217
Donor Development	0	0	0
Total Expenditure	56,626	205,930	327,037

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	56,626	0	0	0	0	0
Total Cost of Output 0	56,626	0	0	0	0	0

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13814 Supervision of Sub County programme implementation						
221009 Welfare and Entertainment	0	0	9,692	0	0	9,692
221011 Printing, Stationery, Photocopying and Binding	0	0	19,408	0	0	19,408
227001 Travel inland	0	0	183,648	0	0	183,648
227004 Fuel, Lubricants and Oils	0	0	23,492	0	0	23,492
Total Cost of Output 4	0	0	236,240	0	0	236,240
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	34,581	0	0	34,581
Total Cost of Output 6	0	0	34,581	0	0	34,581
Total Cost of Class of Output Higher LG Services	56,626	0	270,820	0	0	270,820
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	56,217	0	56,217
Total Cost of Output 72	0	0	0	56,217	0	56,217
Total Cost of Class of Output Capital Purchases	0	0	0	56,217	0	56,217
Total cost of District and Urban Administration	0	0	270,820	56,217	0	327,037
Total cost of Administration	56,626	0	270,820	56,217	0	327,037

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,487	29,669	0
Locally Raised Revenues	0	25,669	0
Urban Unconditional Grant (Non-Wage)	15,487	4,000	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,487	29,669	0

Vote:783 Mityana Municipal Council**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,487	29,669	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,487	29,669	0

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
227001 Travel inland	15,487	0	0	0	0	0
Total Cost of Output 0	15,487	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,487	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	15,487	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,549	5,582	0
Locally Raised Revenues	0	5,582	0
Urban Unconditional Grant (Non-Wage)	5,549	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	5,549	5,582	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,549	5,582	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,549	5,582	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	1,549	0	0	0	0	0
Total Cost of Output 0	5,549	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,549	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	5,549	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,110	0	0
Urban Unconditional Grant (Non-Wage)	3,110	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,110	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,110	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,110	0	0

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	3,110	0	0	0	0	0
Total Cost of Output 0	3,110	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,110	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	3,110	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,475	6,152	0
Urban Unconditional Grant (Non-Wage)	3,475	6,152	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,475	6,152	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	3,475	6,152	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,475	6,152	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
08810 Non standard						
227001 Travel inland	3,475	0	0	0	0	0
Total Cost of Output 0	3,475	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,475	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	3,475	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,972	0	0
Locally Raised Revenues	99,972	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	99,972	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	99,972	0	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	99,972	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	12,744	0	0
Urban Discretionary Development Equalization Grant	12,744	0	0
Total Revenues shares	12,744	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	12,744	0	0

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
224006 Agricultural Supplies	10,892	0	0	0	0	0
Total Cost of Output 0	10,892	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,892	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	1,851	0	0	0	0	0
Total Cost of Output 0	1,851	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,851	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	12,744	0	0	0	0	0

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	35,336	64,659	0
Urban Discretionary Development Equalization Grant	35,336	64,659	0
Total Revenues shares	35,336	64,659	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	35,336	64,659	0

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
224006 Agricultural Supplies	35,336	0	0	0	0	0
Total Cost of Output 0	35,336	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	35,336	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	35,336	0	0	0	0	0

Vote:783 Mityana Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Ttamu Division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,411	39,745	108,221
Locally Raised Revenues	0	19,868	72,331
Urban Unconditional Grant (Non-Wage)	16,114	19,877	35,890
Urban Unconditional Grant (Wage)	23,297	0	0
Development Revenues	0	13,415	27,935
Other Transfers from Central Government	0	13,415	0
Urban Discretionary Development Equalization Grant	0	0	27,935
Total Revenues shares	39,411	53,160	136,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,411	39,745	108,221
Development Expenditure			
Domestic Development	0	13,415	27,935
Donor Development	0	0	0
Total Expenditure	39,411	53,160	136,156

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2	0	0	0	0	0
211103 Allowances	9	0	0	0	0	0
213001 Medical expenses (To employees)	1	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2	0	0	0	0	0

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221001 Advertising and Public Relations	1	0	0	0	0	0
221002 Workshops and Seminars	2	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1	0	0	0	0	0
221009 Welfare and Entertainment	1	0	0	0	0	0
221010 Special Meals and Drinks	1	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4	0	0	0	0	0
221012 Small Office Equipment	1	0	0	0	0	0
221017 Subscriptions	2	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	1	0	0	0	0	0
223006 Water	0	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	39,380	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3	0	0	0	0	0
Total Cost of Output 0	39,411	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	34,412	0	0	34,412
213002 Incapacity, death benefits and funeral expenses	0	0	1,478	0	0	1,478
221011 Printing, Stationery, Photocopying and Binding	0	0	19,666	0	0	19,666
227001 Travel inland	0	0	19,857	0	0	19,857
227004 Fuel, Lubricants and Oils	0	0	32,809	0	0	32,809
Total Cost of Output 4	0	0	108,221	0	0	108,221
Total Cost of Class of Output Higher LG Services	39,411	0	108,221	0	0	108,221
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	22,635	0	22,635
312203 Furniture & Fixtures	0	0	0	1,300	0	1,300
312213 ICT Equipment	0	0	0	4,000	0	4,000
Total Cost of Output 72	0	0	0	27,935	0	27,935
Total Cost of Class of Output Capital Purchases	0	0	0	27,935	0	27,935
Total cost of District and Urban Administration	0	0	108,221	27,935	0	136,156
Total cost of Administration	39,411	0	108,221	27,935	0	136,156

Vote:783 Mityana Municipal Council**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,553	2,344	0
Locally Raised Revenues	0	970	0
Urban Unconditional Grant (Non-Wage)	10,553	1,374	0
Development Revenues	5,000	0	0
Urban Unconditional Grant (Non-Wage)	5,000	0	0
Total Revenues shares	15,553	2,344	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,553	2,344	0
Development Expenditure			
Domestic Development	5,000	0	0
Donor Development	0	0	0
Total Expenditure	15,553	2,344	0

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221003 Staff Training	5,000	0	0	0	0	0
227001 Travel inland	10,553	0	0	0	0	0
Total Cost of Output 0	15,553	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,553	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	15,553	0	0	0	0	0

Workplan : Statutory Bodies

Vote:783 Mityana Municipal Council

FY 2018/19

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,549	4,430	0
Locally Raised Revenues	0	1,230	0
Urban Unconditional Grant (Non-Wage)	4,549	3,200	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,549	4,430	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,549	4,430	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,549	4,430	0

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
227001 Travel inland	4,549	0	0	0	0	0
Total Cost of Output 0	4,549	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,549	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	4,549	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,110	150	0
Locally Raised Revenues	0	150	0
Urban Unconditional Grant (Non-Wage)	3,110	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,110	150	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,110	150	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,110	150	0

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
211103 Allowances	3,110	0	0	0	0	0
Total Cost of Output 0	3,110	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,110	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	3,110	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,475	210	0
Locally Raised Revenues	0	210	0

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Urban Unconditional Grant (Non-Wage)	3,475	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,475	210	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,475	210	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,475	210	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227001 Travel inland	3,475	0	0	0	0	0
Total Cost of Output 0	3,475	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,475	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	3,475	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,972	0	0
Locally Raised Revenues	99,972	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	99,972	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	99,972	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	99,972	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,923	0	0
Urban Discretionary Development Equalization Grant	10,923	0	0
Total Revenues shares	10,923	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	10,923	0	0

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
211103 Allowances	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	295	0	0	0	0	0

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221012 Small Office Equipment	0	0	0	0	0	0
224006 Agricultural Supplies	9,831	0	0	0	0	0
227001 Travel inland	2,092	0	0	0	0	0
Total Cost of Output 0	14,319	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	14,319	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	14,319	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	35,336	32,198	0
Urban Discretionary Development Equalization Grant	35,336	32,198	0
Total Revenues shares	35,336	32,198	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	35,336	32,198	0

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
224006 Agricultural Supplies	35,336	0	0	0	0	0
Total Cost of Output 0	35,336	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	35,336	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	35,336	0	0	0	0	0

Vote:783 Mityana Municipal Council**FY 2018/19****SubCounty/Town Council/Division: Busimbi Division****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,815	65,739	150,070
Locally Raised Revenues	0	47,789	120,970
Urban Unconditional Grant (Non-Wage)	16,114	17,950	29,100
Urban Unconditional Grant (Wage)	25,701	0	0
Development Revenues	0	10,064	21,044
Other Transfers from Central Government	0	10,064	0
Urban Discretionary Development Equalization Grant	0	0	21,044
Total Revenues shares	41,815	75,803	171,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	41,815	65,739	150,070
Development Expenditure			
Domestic Development	0	10,064	21,044
Donor Development	0	0	0
Total Expenditure	41,815	75,803	171,114

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	79,217	0	0	0	0	0
Total Cost of Output 0	79,217	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0

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224004 Cleaning and Sanitation	0	0	50,070	0	0	50,070
227001 Travel inland	0	0	100,000	0	0	100,000
Total Cost of Output 4	0	0	150,070	0	0	150,070
Total Cost of Class of Output Higher LG Services	79,217	0	150,070	0	0	150,070
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,148	0	2,148
312103 Roads and Bridges	0	0	0	16,896	0	16,896
312203 Furniture & Fixtures	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	21,044	0	21,044
Total Cost of Class of Output Capital Purchases	0	0	0	21,044	0	21,044
Total cost of District and Urban Administration	0	0	150,070	21,044	0	171,114
Total cost of Administration	79,217	0	150,070	21,044	0	171,114

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,487	28,570	0
Locally Raised Revenues	0	10,543	0
Urban Unconditional Grant (Non-Wage)	15,487	18,027	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	15,487	28,570	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,487	28,570	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,487	28,570	0

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(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
227001 Travel inland	15,487	0	0	0	0	0
Total Cost of Output 0	15,487	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,487	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0
Total cost of Finance	15,487	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,549	3,096	0
Locally Raised Revenues	0	2,300	0
Urban Unconditional Grant (Non-Wage)	5,549	796	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,549	3,096	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,549	3,096	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,549	3,096	0

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
227001 Travel inland	5,549	0	0	0	0	0
Total Cost of Output 0	5,549	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	5,549	0	0	0	0	0
Total cost of Local Statutory Bodies	0	0	0	0	0	0
Total cost of Statutory Bodies	5,549	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,110	432	0
Locally Raised Revenues	0	432	0
Urban Unconditional Grant (Non-Wage)	3,110	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,110	432	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,110	432	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,110	432	0

(ii) Details of Worplan Revenues and Expenditures

Vote:783 Mityana Municipal Council**FY 2018/19**

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01820 Non standard						
227001 Travel inland	3,110	0	0	0	0	0
Total Cost of Output 0	3,110	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,110	0	0	0	0	0
Total cost of District Production Services	0	0	0	0	0	0
Total cost of Production and Marketing	3,110	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,475	3,892	0
Locally Raised Revenues	0	3,892	0
Urban Unconditional Grant (Non-Wage)	3,475	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,475	3,892	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,475	3,892	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,475	3,892	0

(ii) Details of Worplan Revenues and Expenditures

Vote:783 Mityana Municipal Council**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227001 Travel inland	3,475	0	0	0	0	0
Total Cost of Output 0	3,475	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,475	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	3,475	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,972	0	0
Locally Raised Revenues	99,972	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	99,972	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	99,972	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	99,972	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	13,993	0
Locally Raised Revenues	0	13,993	0
<i>Development Revenues</i>	12,744	0	0
Urban Discretionary Development Equalization Grant	12,744	0	0
Total Revenues shares	12,744	13,993	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	13,993	0
<i>Development Expenditure</i>			
Domestic Development	12,744	0	0
Donor Development	0	0	0
Total Expenditure	12,744	13,993	0

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
224006 Agricultural Supplies	10,892	0	0	0	0	0
Total Cost of Output 0	10,892	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,892	0	0	0	0	0

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	1,851	0	0	0	0	0
Total Cost of Output 0	1,851	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	1,851	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	12,744	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	35,336	26,164	0
Urban Discretionary Development Equalization Grant	35,336	26,164	0
Total Revenues shares	35,336	26,164	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	35,336	26,164	0

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
224006 Agricultural Supplies	35,336	0	0	0	0	0
Total Cost of Output 0	35,336	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	35,336	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	0	0	0	0
Total cost of Planning	35,336	0	0	0	0	0