

## Vote:783 Mityana Municipal Council

FY 2019/20

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>1,124,115</b>	<b>368,575</b>	<b>918,615</b>
o/w Higher Local Government	723,756	201,116	675,707
o/w Lower Local Government	400,359	167,457	242,908
<b>Discretionary Government Transfers</b>	<b>1,238,181</b>	<b>988,810</b>	<b>1,273,959</b>
o/w Higher Local Government	1,004,232	798,955	1,037,154
o/w Lower Local Government	233,948	189,855	236,805
<b>Conditional Government Transfers</b>	<b>5,568,461</b>	<b>4,214,014</b>	<b>6,189,328</b>
o/w Higher Local Government	5,568,461	4,214,014	6,189,328
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>865,853</b>	<b>515,086</b>	<b>446,547</b>
o/w Higher Local Government	865,853	515,086	446,547
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>8,796,610</b>	<b>6,086,485</b>	<b>8,828,449</b>
o/w Higher Local Government	8,162,303	5,729,172	8,348,736
o/w Lower Local Government	634,307	357,312	479,713

## A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Administration</b>	<b>1,287,490</b>	<b>874,264</b>	<b>1,389,282</b>
o/w Higher Local Government	653,183	516,951	909,569
o/w Lower Local Government	634,307	357,312	479,713
<b>Finance</b>	<b>237,349</b>	<b>167,449</b>	<b>212,586</b>
o/w Higher Local Government	237,349	167,449	212,586
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>242,076</b>	<b>159,287</b>	<b>252,076</b>

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o/w Higher Local Government	242,076	159,287	252,076
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>105,090</b>	<b>82,479</b>	<b>78,824</b>
o/w Higher Local Government	105,090	82,479	78,824
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>761,156</b>	<b>567,933</b>	<b>799,027</b>
o/w Higher Local Government	761,156	567,933	799,027
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>4,519,546</b>	<b>3,410,621</b>	<b>5,055,768</b>
o/w Higher Local Government	4,519,546	3,410,621	5,055,768
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>696,346</b>	<b>522,281</b>	<b>535,130</b>
o/w Higher Local Government	696,346	522,281	535,130
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>517,238</b>	<b>149,213</b>	<b>312,766</b>
o/w Higher Local Government	517,238	149,213	312,766
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>333,791</b>	<b>97,546</b>	<b>71,805</b>
o/w Higher Local Government	333,791	97,546	71,805
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>63,364</b>	<b>38,148</b>	<b>69,996</b>
o/w Higher Local Government	63,364	38,148	69,996
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>33,164</b>	<b>17,263</b>	<b>33,172</b>
o/w Higher Local Government	33,164	17,263	33,172
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>18,016</b>
o/w Higher Local Government	0	0	18,016

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>8,796,610</b>	<b>6,086,484</b>	<b>8,828,449</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>8,162,303</i></b>	<b><i>5,729,172</i></b>	<b><i>8,348,736</i></b>
<i>o/w: Wage:</i>	<i>4,717,307</i>	<i>3,548,806</i>	<i>5,154,927</i>
<i>Non-Wage Reccurent:</i>	<i>2,116,374</i>	<i>1,265,743</i>	<i>2,736,729</i>
<i>Domestic Devt:</i>	<i>1,328,622</i>	<i>914,623</i>	<i>457,080</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>634,307</i></b>	<b><i>357,312</i></b>	<b><i>479,713</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>529,111</i>	<i>264,023</i>	<i>367,620</i>
<i>Domestic Devt:</i>	<i>105,196</i>	<i>93,289</i>	<i>112,093</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>1,124,115</b>	<b>368,575</b>	<b>918,615</b>
Advertisements/Bill Boards	14,735	11,507	34,735
Agency Fees	24,000	0	6,000
Animal & Crop Husbandry related Levies	26,546	7,165	13,000
Application Fees	2,143	2,296	2,450
Business licenses	180,929	90,453	180,000
Inspection Fees	10,271	5,527	20,000
Liquor licenses	300	0	5,000
Local Hotel Tax	32,522	12,972	10,000
Local Services Tax	69,317	60,192	50,000
Lotteries	0	0	3,000
Market /Gate Charges	35,525	36,496	25,000
Miscellaneous receipts/income	0	0	166,400
Other Fees and Charges	2,000	11,072	2,000
Other licenses	4,633	3,382	4,000
Park Fees	9,000	10,690	45,000
Property related Duties/Fees	291,542	80,942	213,000
Quarry Charges	0	0	3,000
Refuse collection charges/Public convenience	0	0	3,027
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	4,000
Registration of Businesses	0	0	9,500
Rent & Rates - Non-Produced Assets – from other Govt units	94,972	32,925	0
Rent & Rates - Non-Produced Assets – from private entities	294,177	1,555	0
Rent & rates – produced assets – from other govt. units	0	0	100,000
Sale of non-produced Government Properties/assets	2,000	0	0
Street Parking fees	29,503	1,400	19,503
<b>2a. Discretionary Government Transfers</b>	<b>1,238,181</b>	<b>988,810</b>	<b>1,273,959</b>
Urban Discretionary Development Equalization Grant	233,770	233,770	254,076
Urban Unconditional Grant (Non-Wage)	395,086	296,315	386,380
Urban Unconditional Grant (Wage)	609,325	458,726	633,504
<b>2b. Conditional Government Transfer</b>	<b>5,568,461</b>	<b>4,214,014</b>	<b>6,189,328</b>
Sector Conditional Grant (Wage)	4,107,982	3,090,080	4,521,423
Sector Conditional Grant (Non-Wage)	862,815	586,383	1,194,987

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Sector Development Grant	341,847	341,847	150,878
Salary arrears (Budgeting)	15,363	15,363	0
Pension for Local Governments	45,083	33,812	76,669
Gratuity for Local Governments	195,371	146,528	245,371
<b>2c. Other Government Transfer</b>	<b>865,853</b>	<b>515,086</b>	<b>446,547</b>
Support to PLE (UNEB)	7,651	10,149	10,149
Uganda Road Fund (URF)	595,628	432,296	436,398
Uganda Women Entrepreneurship Program(UWEP)	92,858	69,118	0
Youth Livelihood Programme (YLP)	169,716	3,524	0
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>8,796,610</b>	<b>6,086,485</b>	<b>8,828,449</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>637,325</b>	<b>479,607</b>	<b>725,231</b>
Gratuity for Local Governments	195,371	146,528	245,371
Locally Raised Revenues	75,770	53,227	100,001
Pension for Local Governments	45,083	33,812	76,669
Salary arrears (Budgeting)	15,363	15,363	0
Urban Unconditional Grant (Non-Wage)	31,676	23,757	38,715
Urban Unconditional Grant (Wage)	274,063	206,919	264,475
<b>Development Revenues</b>	<b>15,857</b>	<b>21,981</b>	<b>184,338</b>
Locally Raised Revenues	0	0	164,220
Urban Discretionary Development Equalization Grant	15,857	21,981	20,118
<b>Total Revenues shares</b>	<b>653,183</b>	<b>501,588</b>	<b>909,569</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	274,063	206,919	264,475
Non Wage	363,263	212,138	460,756
<b>Development Expenditure</b>			
Domestic Development	15,857	6,985	184,338
External Financing	0	0	0
<b>Total Expenditure</b>	<b>653,183</b>	<b>426,042</b>	<b>909,569</b>

#### 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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	274,063	0	0	0	274,063	264,475	0	0	0	264,475
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	31,550	0	0	31,550
212105 Pension for Local Governments	0	45,083	0	0	45,083	0	0	0	0	0
212107 Gratuity for Local Governments	0	195,371	0	0	195,371	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	535	0	0	535
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	288	0	0	288	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	1,000	0	0	1,000	0	2,170	0	0	2,170
225001 Consultancy Services- Short term	0	700	0	0	700	0	1,000	0	0	1,000
227001 Travel inland	0	17,730	0	0	17,730	0	28,000	0	0	28,000
227002 Travel abroad	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	0	10,000	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	15,363	0	0	15,363	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>274,063</b>	<b>299,836</b>	<b>0</b>	<b>0</b>	<b>573,898</b>	<b>264,475</b>	<b>81,755</b>	<b>0</b>	<b>0</b>	<b>346,229</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	4,730	0	0	4,730
212105 Pension for Local Governments	0	0	0	0	0	0	76,669	0	0	76,669
212107 Gratuity for Local Governments	0	0	0	0	0	0	245,371	0	0	245,371
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	7,862	0	0	7,862	0	3,000	0	0	3,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>8,862</b>	<b>0</b>	<b>0</b>	<b>8,862</b>	<b>0</b>	<b>332,271</b>	<b>0</b>	<b>0</b>	<b>332,271</b>
<b>138103 Capacity Building for HLG</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000

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221002 Workshops and Seminars	0	2,911	0	0	2,911	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	13,787	0	13,787
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	331	0	331
227001 Travel inland	0	9,600	0	0	9,600	0	1	0	0	1
<b>Total Cost of output138103</b>	<b>0</b>	<b>12,511</b>	<b>0</b>	<b>0</b>	<b>12,511</b>	<b>0</b>	<b>1,001</b>	<b>14,118</b>	<b>0</b>	<b>15,119</b>

## 138104 Supervision of Sub County programme implementation

221009 Welfare and Entertainment	0	883	0	0	883	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	2,500	0	0	2,500
<b>Total Cost of output138104</b>	<b>0</b>	<b>4,883</b>	<b>0</b>	<b>0</b>	<b>4,883</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,444	0	0	3,444	0	0	0	0	0
221009 Welfare and Entertainment	0	683	0	0	683	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,500	0	0	2,500
222002 Postage and Courier	0	200	0	0	200	0	200	0	0	200
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138106</b>	<b>0</b>	<b>8,827</b>	<b>0</b>	<b>0</b>	<b>8,827</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>10,700</b>

## 138108 Assets and Facilities Management

227001 Travel inland	0	2,500	0	0	2,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	3,730	0	0	3,730	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	3,730	0	0	3,730
<b>Total Cost of output138109</b>	<b>0</b>	<b>3,730</b>	<b>0</b>	<b>0</b>	<b>3,730</b>	<b>0</b>	<b>3,730</b>	<b>0</b>	<b>0</b>	<b>3,730</b>

## 138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,307	0	0	1,307	0	0	0	0	0
<b>Total Cost of output138111</b>	<b>0</b>	<b>6,807</b>	<b>0</b>	<b>0</b>	<b>6,807</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

## 138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output138112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## 138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221001 Advertising and Public Relations	0	3,500	0	0	3,500	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	307	0	0	307	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>9,807</b>	<b>0</b>	<b>0</b>	<b>9,807</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>
<b>Total Cost of Higher LG Services</b>	<b>274,063</b>	<b>363,263</b>	<b>0</b>	<b>0</b>	<b>637,325</b>	<b>264,475</b>	<b>460,756</b>	<b>14,118</b>	<b>0</b>	<b>739,349</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

312101 Non-Residential Buildings	0	0	12,857	0	12,857	0	0	164,220	0	164,220
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**Total for LCIII: Central Division** **County: Mityana Municipal Council** **164,220**

*LCII: West Ward* *Mityana MC* *Building Construction - Offices-248* *Source: Locally Raised Revenues* *164,220*

312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	6,000	0	6,000
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**Total for LCIII: Central Division** **County: Mityana Municipal Council** **6,000**

*LCII: West Ward* *Admin department* *Furniture and Fixtures - Chairs-634* *Source: Urban Discretionary Development Equalization Grant* *6,000*

<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>15,857</b>	<b>0</b>	<b>15,857</b>	<b>0</b>	<b>0</b>	<b>170,220</b>	<b>0</b>	<b>170,220</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,857</b>	<b>0</b>	<b>15,857</b>	<b>0</b>	<b>0</b>	<b>170,220</b>	<b>0</b>	<b>170,220</b>
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<b>Total cost of District and Urban Administration</b>	<b>274,063</b>	<b>363,263</b>	<b>15,857</b>	<b>0</b>	<b>653,183</b>	<b>264,475</b>	<b>460,756</b>	<b>184,338</b>	<b>0</b>	<b>909,569</b>
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<b>Total cost of Administration</b>	<b>274,063</b>	<b>363,263</b>	<b>15,857</b>	<b>0</b>	<b>653,183</b>	<b>264,475</b>	<b>460,756</b>	<b>184,338</b>	<b>0</b>	<b>909,569</b>
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## Vote:783 Mityana Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>235,635</b>	<b>166,449</b>	<b>208,086</b>
Locally Raised Revenues	90,006	57,227	63,723
Urban Unconditional Grant (Non-Wage)	62,785	47,089	59,079
Urban Unconditional Grant (Wage)	82,844	62,133	85,285
<b>Development Revenues</b>	<b>1,715</b>	<b>1,000</b>	<b>4,500</b>
Urban Discretionary Development Equalization Grant	1,715	1,000	4,500
<b>Total Revenues shares</b>	<b>237,349</b>	<b>167,449</b>	<b>212,586</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,844	62,133	85,285
Non Wage	152,791	64,380	122,801
<b>Development Expenditure</b>			
Domestic Development	1,715	0	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>237,349</b>	<b>126,513</b>	<b>212,586</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	82,844	0	0	0	82,844	85,285	0	0	0	85,285
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	2,000	0	0	2,000

## Vote:783 Mityana Municipal Council

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	500	0	0	500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	1,591	0	0	1,591	0	3,500	0	0	3,500
222001 Telecommunications	0	400	0	0	400	0	800	0	0	800
227001 Travel inland	0	18,600	0	0	18,600	0	10,901	0	0	10,901
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output148101</b>	<b>82,844</b>	<b>37,291</b>	<b>0</b>	<b>0</b>	<b>120,135</b>	<b>85,285</b>	<b>28,801</b>	<b>0</b>	<b>0</b>	<b>114,086</b>

**148102 Revenue Management and Collection Services**

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	16,500	0	0	16,500	0	18,000	0	0	18,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	22,000	0	0	22,000	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	6,000	0	0	6,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>61,500</b>	<b>0</b>	<b>0</b>	<b>61,500</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**148104 LG Expenditure management Services**

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500	0	4,500	0	0	4,500
<b>Total Cost of output148104</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**148105 LG Accounting Services**

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227001 Travel inland	0	5,000	0	0	5,000	0	7,800	0	0	7,800
<b>Total Cost of output148105</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

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**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
<b>Total Cost of output148106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148107 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	500	0	0	500
<b>Total Cost of output148107</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>82,844</b>	<b>152,791</b>	<b>0</b>	<b>0</b>	<b>235,635</b>	<b>85,285</b>	<b>122,801</b>	<b>0</b>	<b>0</b>	<b>208,086</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

312203 Furniture & Fixtures	0	0	1,715	0	1,715	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	4,500	0	4,500

**Total for LCIII: Central Division** **County: Mityana Municipal Council** **4,500**

*LCII: West Ward* *Finance department* *ICT - Laptop (Notebook Computer) -779* *Source: Urban Discretionary Development Equalization Grant* *4,500*

<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>1,715</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>82,844</b>	<b>152,791</b>	<b>1,715</b>	<b>0</b>	<b>237,349</b>	<b>85,285</b>	<b>122,801</b>	<b>4,500</b>	<b>0</b>	<b>212,586</b>
<b>Total cost of Finance</b>	<b>82,844</b>	<b>152,791</b>	<b>1,715</b>	<b>0</b>	<b>237,349</b>	<b>85,285</b>	<b>122,801</b>	<b>4,500</b>	<b>0</b>	<b>212,586</b>

## Vote:783 Mityana Municipal Council

FY 2019/20

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>242,076</b>	<b>159,287</b>	<b>250,076</b>
Locally Raised Revenues	78,700	36,395	81,700
Urban Unconditional Grant (Non-Wage)	123,296	92,472	121,296
Urban Unconditional Grant (Wage)	40,080	30,420	47,080
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>242,076</b>	<b>159,287</b>	<b>252,076</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,080	30,420	47,080
Non Wage	201,996	126,085	202,996
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>242,076</b>	<b>156,505</b>	<b>252,076</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	40,080	0	0	0	40,080	47,080	0	0	0	47,080
211103 Allowances (Incl. Casuals, Temporary)	0	21,000	0	0	21,000	0	22,200	0	0	22,200
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	7,500	0	0	7,500
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	500	0	0	500

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221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
221017 Subscriptions	0	700	0	0	700	0	700	0	0	700
222001 Telecommunications	0	3,000	0	0	3,000	0	1,269	0	0	1,269
227001 Travel inland	0	14,071	0	0	14,071	0	14,071	0	0	14,071
227002 Travel abroad	0	2,720	0	0	2,720	0	2,000	0	0	2,000
227003 Carriage, Haulage, Freight and transport hire	0	3,600	0	0	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400	0	4,400	0	0	4,400
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output138201</b>	<b>40,080</b>	<b>67,991</b>	<b>0</b>	<b>0</b>	<b>108,071</b>	<b>47,080</b>	<b>61,140</b>	<b>0</b>	<b>0</b>	<b>108,220</b>
<b>138202 LG procurement management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,940	0	0	2,940	0	2,940	0	0	2,940
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	990	0	0	990	0	990	0	0	990
<b>Total Cost of output138202</b>	<b>0</b>	<b>5,930</b>	<b>0</b>	<b>0</b>	<b>5,930</b>	<b>0</b>	<b>5,930</b>	<b>0</b>	<b>0</b>	<b>5,930</b>
<b>138204 LG Land management services</b>										
221002 Workshops and Seminars	0	3,459	0	0	3,459	0	2,542	0	0	2,542
<b>Total Cost of output138204</b>	<b>0</b>	<b>3,459</b>	<b>0</b>	<b>0</b>	<b>3,459</b>	<b>0</b>	<b>2,542</b>	<b>0</b>	<b>0</b>	<b>2,542</b>
<b>138205 LG Financial Accountability</b>										
221009 Welfare and Entertainment	0	500	0	0	500	0	504	0	0	504
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	304	0	0	304
227001 Travel inland	0	3,963	0	0	3,963	0	3,963	0	0	3,963
<b>Total Cost of output138205</b>	<b>0</b>	<b>4,763</b>	<b>0</b>	<b>0</b>	<b>4,763</b>	<b>0</b>	<b>4,771</b>	<b>0</b>	<b>0</b>	<b>4,771</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	98,013	0	0	98,013	0	22,533	0	0	22,533
212107 Gratuity for Local Governments	0	0	0	0	0	0	75,480	0	0	75,480
<b>Total Cost of output138206</b>	<b>0</b>	<b>98,013</b>	<b>0</b>	<b>0</b>	<b>98,013</b>	<b>0</b>	<b>98,013</b>	<b>0</b>	<b>0</b>	<b>98,013</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	19,140	0	0	19,140	0	26,400	0	0	26,400
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	4,200	0	0	4,200
<b>Total Cost of output138207</b>	<b>0</b>	<b>21,840</b>	<b>0</b>	<b>0</b>	<b>21,840</b>	<b>0</b>	<b>30,600</b>	<b>0</b>	<b>0</b>	<b>30,600</b>
<b>Total Cost of Higher LG Services</b>	<b>40,080</b>	<b>201,996</b>	<b>0</b>	<b>0</b>	<b>242,076</b>	<b>47,080</b>	<b>202,996</b>	<b>0</b>	<b>0</b>	<b>250,076</b>

# Vote:783 Mityana Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Central Division</b>										<b>2,000</b>
<i>LCII: West Ward</i>	<i>Mityana Headquarters</i>		<i>Furniture and Fixtures - Chairs-634</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>1,334</i>
<i>LCII: West Ward</i>	<i>Mityana Headquarters</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>			<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>666</i>
<b>Total Cost of output138272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>40,080</b>	<b>201,996</b>	<b>0</b>	<b>0</b>	<b>242,076</b>	<b>47,080</b>	<b>202,996</b>	<b>2,000</b>	<b>0</b>	<b>252,076</b>
<b>Total cost of Statutory Bodies</b>	<b>40,080</b>	<b>201,996</b>	<b>0</b>	<b>0</b>	<b>242,076</b>	<b>47,080</b>	<b>202,996</b>	<b>2,000</b>	<b>0</b>	<b>252,076</b>

# Vote:783 Mityana Municipal Council

## FY 2019/20

### Production and Marketing

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>85,754</b>	<b>63,143</b>	<b>59,539</b>
Locally Raised Revenues	2,000	94	2,000
Sector Conditional Grant (Non-Wage)	58,754	44,066	32,539
Sector Conditional Grant (Wage)	25,000	18,983	25,000
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>19,285</b>
Sector Development Grant	19,336	19,336	19,285
<b>Total Revenues shares</b>	<b>105,090</b>	<b>82,479</b>	<b>78,824</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,000	18,983	25,000
Non Wage	60,754	40,015	34,539
<b>Development Expenditure</b>			
Domestic Development	19,336	10,791	19,285
External Financing	0	0	0
<b>Total Expenditure</b>	<b>105,090</b>	<b>69,788</b>	<b>78,824</b>

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

##### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

##### 018101 Extension Worker Services

211101 General Staff Salaries	25,000	0	0	0	25,000	25,000	0	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,205	0	0	1,205
227001 Travel inland	0	24,000	0	0	24,000	0	7,634	0	0	7,634
227004 Fuel, Lubricants and Oils	0	2,822	0	0	2,822	0	1,600	0	0	1,600
<b>Total Cost of output018101</b>	<b>25,000</b>	<b>28,022</b>	<b>0</b>	<b>0</b>	<b>53,022</b>	<b>25,000</b>	<b>10,439</b>	<b>0</b>	<b>0</b>	<b>35,439</b>

##### 018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,876	0	0	5,876
221002 Workshops and Seminars	0	1,852	0	0	1,852	0	2,000	0	0	2,000



## Vote:783 Mityana Municipal Council

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
224001 Medical and Agricultural supplies	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	160	0	0	160	0	0	0	0	0
<b>Total Cost of output018104</b>	<b>0</b>	<b>12,112</b>	<b>0</b>	<b>0</b>	<b>12,112</b>	<b>0</b>	<b>9,676</b>	<b>0</b>	<b>0</b>	<b>9,676</b>
<b>Total Cost of Higher LG Services</b>	<b>25,000</b>	<b>40,134</b>	<b>0</b>	<b>0</b>	<b>65,134</b>	<b>25,000</b>	<b>20,115</b>	<b>0</b>	<b>0</b>	<b>45,115</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	0	0
<b>Total for LCIII: Central Division</b>	<b>County: Mityana Municipal Council</b>									<b>0</b>
<i>LCII: West Ward</i>	<i>MMC</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>								<i>0</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,580	0	2,580
<b>Total for LCIII: Central Division</b>	<b>County: Mityana Municipal Council</b>									<b>2,580</b>
<i>LCII: West Ward</i>	<i>Mityana Headquarters</i>	<i>Building Construction - Farms-222</i>								<i>2,580</i>
312104 Other Structures	0	0	16,186	0	16,186	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	760	0	760
<b>Total for LCIII: Central Division</b>	<b>County: Mityana Municipal Council</b>									<b>760</b>
<i>LCII: West Ward</i>	<i>Mityana Headquarters</i>	<i>Machinery and Equipment - Pumps-1106</i>								<i>760</i>
312212 Medical Equipment	0	0	3,150	0	3,150	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	15,945	0	15,945
<b>Total for LCIII: Central Division</b>	<b>County: Mityana Municipal Council</b>									<b>15,945</b>
<i>LCII: West Ward</i>	<i>headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>								<i>8,040</i>
<i>LCII: West Ward</i>	<i>Mityana MC Headquarters</i>	<i>Cultivated Assets - Poultry-425</i>								<i>7,905</i>
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>19,336</b>	<b>0</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>19,285</b>
<b>Total cost of Agricultural Extension Services</b>	<b>25,000</b>	<b>40,134</b>	<b>19,336</b>	<b>0</b>	<b>84,470</b>	<b>25,000</b>	<b>20,115</b>	<b>19,285</b>	<b>0</b>	<b>64,401</b>

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## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output018201</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	950	0	0	950	0	800	0	0	800
<b>Total Cost of output018203</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	300	0	0	300	0	800	0	0	800
<b>Total Cost of output018204</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	300	0	0	300	0	600	0	0	600
<b>Total Cost of output018207</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>018210 Vermin Control Services</b>										
227001 Travel inland	0	150	0	0	150	0	400	0	0	400
<b>Total Cost of output018210</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>018211 Livestock Health and Marketing</b>										
227001 Travel inland	0	314	0	0	314	0	0	0	0	0
<b>Total Cost of output018211</b>	<b>0</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	176	0	0	176
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	2,047	0	0	2,047
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	740	0	0	740	0	1,200	0	0	1,200
228004 Maintenance – Other	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of output018212</b>	<b>0</b>	<b>4,640</b>	<b>0</b>	<b>0</b>	<b>4,640</b>	<b>0</b>	<b>10,224</b>	<b>0</b>	<b>0</b>	<b>10,224</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>7,754</b>	<b>0</b>	<b>0</b>	<b>7,754</b>	<b>0</b>	<b>14,424</b>	<b>0</b>	<b>0</b>	<b>14,424</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>7,754</b>	<b>0</b>	<b>0</b>	<b>7,754</b>	<b>0</b>	<b>14,424</b>	<b>0</b>	<b>0</b>	<b>14,424</b>

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## 0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

## 018301 Trade Development and Promotion Services

221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	540	0	0	540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	270	0	0	270	0	0	0	0	0
222001 Travel inland	0	1,160	0	0	1,160	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>2,570</b>	<b>0</b>	<b>0</b>	<b>2,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018302 Enterprise Development Services

221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
222001 Travel inland	0	680	0	0	680	0	0	0	0	0
<b>Total Cost of output018302</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018303 Market Linkage Services

221002 Workshops and Seminars	0	1,080	0	0	1,080	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output018303</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	1,070	0	0	1,070	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Travel inland	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>0</b>	<b>2,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	0	0	0	0
222001 Travel inland	0	800	0	0	800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018306 Industrial Development Services

221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Travel inland	0	1,606	0	0	1,606	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>3,106</b>	<b>0</b>	<b>0</b>	<b>3,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 018308 Sector Management and Monitoring

227001 Travel inland	0	640	0	0	640	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>12,866</b>	<b>0</b>	<b>0</b>	<b>12,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>12,866</b>	<b>0</b>	<b>0</b>	<b>12,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>25,000</b>	<b>60,754</b>	<b>19,336</b>	<b>0</b>	<b>105,090</b>	<b>25,000</b>	<b>34,539</b>	<b>19,285</b>	<b>0</b>	<b>78,824</b>

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FY 2019/20

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>739,617</b>	<b>547,852</b>	<b>784,559</b>
Locally Raised Revenues	40,000	22,468	39,000
Sector Conditional Grant (Non-Wage)	55,079	41,309	102,021
Sector Conditional Grant (Wage)	638,323	479,414	638,323
Urban Unconditional Grant (Non-Wage)	6,215	4,661	5,215
<b>Development Revenues</b>	<b>21,539</b>	<b>20,080</b>	<b>14,468</b>
Sector Development Grant	18,039	18,039	12,968
Urban Discretionary Development Equalization Grant	3,500	2,042	1,500
<b>Total Revenues shares</b>	<b>761,156</b>	<b>567,933</b>	<b>799,027</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	638,323	479,414	638,323
Non Wage	101,294	62,665	146,236
<b>Development Expenditure</b>			
Domestic Development	21,539	3,290	14,468
External Financing	0	0	0
<b>Total Expenditure</b>	<b>761,156</b>	<b>545,369</b>	<b>799,027</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,386	0	0	2,386
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>2,386</b>
<b>088106 District healthcare management services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	20,560	0	0	20,560	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000

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221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,100	0	0	2,100	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,840	0	0	1,840	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>17,386</b>	<b>0</b>	<b>0</b>	<b>17,386</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	8,706	0	0	8,706	0	22,317	0	0	22,317
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>22,317</b>
<i>LCII: Missing Parish</i>	<i>Maama Norah HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>3,835</i>
<i>LCII: Missing Parish</i>	<i>St Jude Naama HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>5,184</i>
<i>LCII: Missing Parish</i>	<i>St Lukes Health Centre Source: Sector Conditional Grant (Non-Wage)</i>									<i>6,427</i>
<i>LCII: Missing Parish</i>	<i>UMSC Mityana Health Centre Source: Sector Conditional Grant (Non-Wage)</i>									<i>6,870</i>
<b>Total Cost of output088153</b>	<b>0</b>	<b>8,706</b>	<b>0</b>	<b>0</b>	<b>8,706</b>	<b>0</b>	<b>22,317</b>	<b>0</b>	<b>0</b>	<b>22,317</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	35,358	0	0	35,358	0	62,319	0	0	62,319
<b>Total for LCIII: Ttamu Division</b>	<b>County: Mityana Municipal Council</b>									<b>4,847</b>
<i>LCII: Kabuwambo</i>	<i>Ttanda HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>4,847</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>57,472</b>
<i>LCII: Missing Parish</i>	<i>Kabule HC III Source: Sector Conditional Grant (Non-Wage)</i>									<i>14,311</i>
<i>LCII: Missing Parish</i>	<i>Kabuwambo HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>4,847</i>
<i>LCII: Missing Parish</i>	<i>Katiko HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>4,847</i>
<i>LCII: Missing Parish</i>	<i>Magala HC III Source: Sector Conditional Grant (Non-Wage)</i>									<i>14,311</i>
<i>LCII: Missing Parish</i>	<i>Naama HC III Source: Sector Conditional Grant (Non-Wage)</i>									<i>14,311</i>
<i>LCII: Missing Parish</i>	<i>Nakaseeta HC II Source: Sector Conditional Grant (Non-Wage)</i>									<i>4,847</i>
<b>Total Cost of output088154</b>	<b>0</b>	<b>35,358</b>	<b>0</b>	<b>0</b>	<b>35,358</b>	<b>0</b>	<b>62,319</b>	<b>0</b>	<b>0</b>	<b>62,319</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>44,063</b>	<b>0</b>	<b>0</b>	<b>44,063</b>	<b>0</b>	<b>84,636</b>	<b>0</b>	<b>0</b>	<b>84,636</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	606	0	606	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,100	0	2,100	0	0	0	0	0
312101 Non-Residential Buildings	0	0	15,333	0	15,333	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total for LCIII: Central Division</b>					<b>County: Mityana Municipal Council</b>					<b>1,500</b>
<i>LCII: West Ward</i>	<i>DHOs office</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>1,500</i>
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>18,039</b>	<b>0</b>	<b>18,039</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,468	0	2,468
<b>Total for LCIII: Central Division</b>					<b>County: Mityana Municipal Council</b>					<b>2,468</b>
<i>LCII: West Ward</i>	<i>DHO health department</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>2,468</i>
312104 Other Structures	0	0	0	0	0	0	0	4,500	0	4,500
<b>Total for LCIII: Central Division</b>					<b>County: Mityana Municipal Council</b>					<b>4,500</b>
<i>LCII: West Ward</i>	<i>Magala HC11</i>		<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Sector Development Grant</i>					<i>4,500</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Ttamu Division</b>					<b>County: Mityana Municipal Council</b>					<b>6,000</b>
<i>LCII: Kabule</i>	<i>Kabule HC111</i>		<i>Machinery and Equipment - Solar-1125</i>		<i>Source: Sector Development Grant</i>					<i>6,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	0	0	0
<b>Total for LCIII: Central Division</b>					<b>County: Mityana Municipal Council</b>					<b>0</b>
<i>LCII: West Ward</i>	<i>MTC</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>					<i>0</i>
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,968</b>	<b>0</b>	<b>12,968</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,039</b>	<b>0</b>	<b>18,039</b>	<b>0</b>	<b>0</b>	<b>14,468</b>	<b>0</b>	<b>14,468</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>84,063</b>	<b>18,039</b>	<b>0</b>	<b>102,102</b>	<b>0</b>	<b>102,021</b>	<b>14,468</b>	<b>0</b>	<b>116,489</b>

## Vote:783 Mityana Municipal Council

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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	638,323	0	0	0	638,323	638,323	0	0	0	638,323
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,920	0	0	7,920
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,215	0	0	1,215	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	12,880	0	0	12,880
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	12,000	0	0	12,000
<b>Total Cost of output088301</b>	<b>638,323</b>	<b>6,215</b>	<b>0</b>	<b>0</b>	<b>644,538</b>	<b>638,323</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>677,323</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,040	0	0	5,040	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	676	0	0	676	0	2,000	0	0	2,000
222001 Telecommunications	0	1,100	0	0	1,100	0	2,000	0	0	2,000
227001 Travel inland	0	4,200	0	0	4,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,215	0	0	1,215
<b>Total Cost of output088302</b>	<b>0</b>	<b>11,016</b>	<b>0</b>	<b>0</b>	<b>11,016</b>	<b>0</b>	<b>5,215</b>	<b>0</b>	<b>0</b>	<b>5,215</b>
<b>Total Cost of Higher LG Services</b>	<b>638,323</b>	<b>17,230</b>	<b>0</b>	<b>0</b>	<b>655,554</b>	<b>638,323</b>	<b>44,215</b>	<b>0</b>	<b>0</b>	<b>682,538</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088375 Non Standard Service Delivery Capital</b>										
312213 ICT Equipment	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>638,323</b>	<b>17,230</b>	<b>3,500</b>	<b>0</b>	<b>659,054</b>	<b>638,323</b>	<b>44,215</b>	<b>0</b>	<b>0</b>	<b>682,538</b>
<b>Total cost of Health</b>	<b>638,323</b>	<b>101,294</b>	<b>21,539</b>	<b>0</b>	<b>761,156</b>	<b>638,323</b>	<b>146,236</b>	<b>14,468</b>	<b>0</b>	<b>799,027</b>



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FY 2019/20

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,215,074</b>	<b>3,106,149</b>	<b>4,934,643</b>
Locally Raised Revenues	10,000	471	10,000
Other Transfers from Central Government	7,651	10,149	10,149
Sector Conditional Grant (Non-Wage)	729,295	486,243	1,032,151
Sector Conditional Grant (Wage)	3,444,659	2,591,684	3,858,100
Urban Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Urban Unconditional Grant (Wage)	21,469	16,102	22,244
<b>Development Revenues</b>	<b>304,472</b>	<b>304,472</b>	<b>121,125</b>
Sector Development Grant	304,472	304,472	118,625
Urban Discretionary Development Equalization Grant	0	0	2,500
<b>Total Revenues shares</b>	<b>4,519,546</b>	<b>3,410,621</b>	<b>5,055,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,466,128	2,607,786	3,880,343
Non Wage	748,946	498,363	1,054,300
<b>Development Expenditure</b>			
Domestic Development	304,472	109,671	121,125
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,519,546</b>	<b>3,215,820</b>	<b>5,055,768</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	2,186,181	0	0	0	2,186,181	0	0	0	0	0
227001 Travel inland	0	7,651	0	0	7,651	0	0	0	0	0

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Total Cost of output078102		2,186,181	7,651	0	0	2,193,832	0	0	0	0	0
Total Cost of Higher LG Services		2,186,181	7,651	0	0	2,193,832	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	138,620	0	0	138,620	0	190,722	0	0	190,722	

# Vote:783 Mityana Municipal Council

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<b>Total for LCIII: Central Division</b>	<b>County: Mityana Municipal Council</b>	<b>19,878</b>
LCII: Katakala	Bukanaga P.S Source: Sector Conditional Grant (Non-Wage)	3,042
LCII: Katakala	Nkonya C.U P.S Source: Sector Conditional Grant (Non-Wage)	2,118
LCII: Nakibanga	Butebi Islamic P.S. Source: Sector Conditional Grant (Non-Wage)	7,110
LCII: Nakibanga	Lulagala P.S. Source: Sector Conditional Grant (Non-Wage)	4,122
LCII: Nakibanga	NAKIBANGA COU P.S Source: Sector Conditional Grant (Non-Wage)	3,486
<b>Total for LCIII: Ttamu Division</b>	<b>County: Mityana Municipal Council</b>	<b>91,806</b>
LCII: Busuubizi	BUSUBUZI DEMO. P.S. Source: Sector Conditional Grant (Non-Wage)	3,330
LCII: Busuubizi	Butega COU P.S. Source: Sector Conditional Grant (Non-Wage)	2,946
LCII: Busuubizi	ST. MARYS KIGANWA P.S Source: Sector Conditional Grant (Non-Wage)	3,954
LCII: Busuubizi	ST. THERESA P.S. BUSUUBIZI Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Kabule	Kabule COU P.S. Source: Sector Conditional Grant (Non-Wage)	3,702
LCII: Kabule	Kabule R.C. P.S. Source: Sector Conditional Grant (Non-Wage)	11,370
LCII: Kabule	SAALA COU P.S. Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Kabuwambo	Kabuwambo COU P.S. Source: Sector Conditional Grant (Non-Wage)	3,690
LCII: Kabuwambo	NAMYESO P.S. Source: Sector Conditional Grant (Non-Wage)	3,366
LCII: Kabuwambo	NANDEGEJJA P.S Source: Sector Conditional Grant (Non-Wage)	3,702
LCII: South Ward	Mityana Junior School Source: Sector Conditional Grant (Non-Wage)	7,542
LCII: Ttamu	Kitogwafu Primary School Source: Sector Conditional Grant (Non-Wage)	3,450
LCII: Ttamu	MASWA PARENTS Source: Sector Conditional Grant (Non-Wage)	4,638
LCII: Ttamu	Mbaliga UMEA P.S. Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: Ttamu	ST. AMBROSE P.S. Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Ttamu	St. Jude Kitinkokola Primary School Source: Sector Conditional Grant (Non-Wage)	5,550
LCII: Ttamu	Ttamu Islamic School Source: Sector Conditional Grant (Non-Wage)	4,290
LCII: Ttanda	Kyankowe P.S. Source: Sector Conditional Grant (Non-Wage)	4,314
LCII: Ttanda	TTANDA R.C P.S Source: Sector Conditional Grant (Non-Wage)	5,286

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Total for LCIII: Busimbi Division					County: Mityana Municipal Council					74,940	
LCII: East ward					ST. NOA KIYINDA P.S.	Source: Sector Conditional Grant (Non-Wage)				9,654	
LCII: Kireku					Kawoko P.S.	Source: Sector Conditional Grant (Non-Wage)				9,030	
LCII: Naama					Businziggo P.S.	Source: Sector Conditional Grant (Non-Wage)				3,042	
LCII: Naama					Kalamba P.S.	Source: Sector Conditional Grant (Non-Wage)				6,054	
LCII: Naama					Naama COU P.S.	Source: Sector Conditional Grant (Non-Wage)				6,342	
LCII: Naama					Naama Junior School	Source: Sector Conditional Grant (Non-Wage)				3,846	
LCII: Naama					Naama R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)				3,498	
LCII: Naama					Naama UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)				2,742	
LCII: Nakaseeta					NAKASEETA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)				7,650	
LCII: Nakaseeta					ST. NOAH KISULE P.S	Source: Sector Conditional Grant (Non-Wage)				3,786	
LCII: North ward					katakala p.s	Source: Sector Conditional Grant (Non-Wage)				5,502	
LCII: North ward					MITYANA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)				13,794	
Total for LCIII: Missing Subcounty					County: Missing County					4,098	
LCII: Missing Parish					DDANYA SCHOOL	Source: Sector Conditional Grant (Non-Wage)				4,098	
Total Cost of output078151		0	138,620	0	0	138,620	0	190,722	0	0	190,722
Total Cost of Lower Local Services		0	138,620	0	0	138,620	0	190,722	0	0	190,722
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281502 Feasibility Studies for Capital Works		0	0	0	0	0	0	0	0	0	0
Total for LCIII: Central Division					County: Mityana Municipal Council					0	
LCII: West Ward		Mityana			Feasibility Studies - Piped Water Systems-568	Source: Sector Development Grant				0	
281504 Monitoring, Supervision & Appraisal of capital works		0	0	400	0	400	0	0	0	0	0
312101 Non-Residential Buildings		0	0	220,000	0	220,000	0	0	86,012	0	86,012
Total for LCIII: Ttamu Division					County: Mityana Municipal Council					86,012	
LCII: Kabuwambo		Namyeso ps			Building Construction - Schools-256	Source: Sector Development Grant				86,012	
312213 ICT Equipment		0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output078180		0	0	226,400	0	226,400	0	0	86,012	0	86,012

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**078181 Latrine construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,672	0	9,672	0	0	0	0	0
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**Total for LCIII: Central Division** **County: Mityana Municipal Council** **0**

LCII: West Ward DEOs office Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: Sector Development Grant 0

312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	23,000	0	23,000
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**Total for LCIII: Busimbi Division** **County: Mityana Municipal Council** **23,000**

LCII: Nakaseeta Danya Ps Building Construction - Latrines-237 Source: Sector Development Grant 23,000

<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>27,672</b>	<b>0</b>	<b>27,672</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
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**078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0	0
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<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>274,072</b>	<b>0</b>	<b>274,072</b>	<b>0</b>	<b>0</b>	<b>109,012</b>	<b>0</b>	<b>109,012</b>
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<b>Total cost of Pre-Primary and Primary Education</b>	<b>2,186,181</b>	<b>146,271</b>	<b>274,072</b>	<b>0</b>	<b>2,606,525</b>	<b>0</b>	<b>190,722</b>	<b>109,012</b>	<b>0</b>	<b>299,734</b>
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**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078201 Secondary Teaching Services**

211101 General Staff Salaries	770,244	0	0	0	770,244	0	0	0	0	0
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<b>Total Cost of output078201</b>	<b>770,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Higher LG Services</b>	<b>770,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	562,555	0	0	562,555	0	234,045	0	0	234,045
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**Total for LCIII: Central Division** **County: Mityana Municipal Council** **26,367**

LCII: Central Ward KING FAISAL BBUYE ISLAMIC Source: Sector Conditional Grant (Non-Wage) 26,367

**Total for LCIII: Ttamu Division** **County: Mityana Municipal Council** **41,595**

LCII: Busuubizi PRIDE SS Source: Sector Conditional Grant (Non-Wage) 37,929

LCII: Kabule WAMALA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage) 3,666

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Total for LCIII: Busimbi Division				County: Mityana Municipal Council					27,072		
LCII: East ward				MITYANA COLLEGE KIKUMBI	Source: Sector Conditional Grant (Non-Wage)				14,382		
LCII: North ward				MITYANA TRINITY COLLEGE	Source: Sector Conditional Grant (Non-Wage)				12,690		
Total for LCIII: Missing Subcounty				County: Missing County					139,011		
LCII: Missing Parish				NAAMA S.S	Source: Sector Conditional Grant (Non-Wage)				43,296		
LCII: Missing Parish				ST PETERS S.S BUSUBIZI	Source: Sector Conditional Grant (Non-Wage)				33,990		
LCII: Missing Parish				TOWNSHIP S.S.S MITYANA	Source: Sector Conditional Grant (Non-Wage)				16,779		
LCII: Missing Parish				TTAMU MUSLIM SS	Source: Sector Conditional Grant (Non-Wage)				44,946		
Total Cost of output078251		0	562,555	0	0	562,555	0	234,045	0	0	234,045
Total Cost of Lower Local Services		0	562,555	0	0	562,555	0	234,045	0	0	234,045
Total cost of Secondary Education		770,244	562,555	0	0	1,332,800	0	234,045	0	0	234,045

## 0783 Skills Development

Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078301 Tertiary Education Services											
211101 General Staff Salaries	488,233	0	0	0	488,233	0	0	0	0	0	
Total Cost of output078301	488,233	0	0	0	488,233	0	0	0	0	0	
Total Cost of Higher LG Services	488,233	0	0	0	488,233	0	0	0	0	0	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	560,561	0	0	560,561	
Total for LCIII: Missing Subcounty			County: Missing County							560,561	
LCII: Missing Parish			St. Noa Mawaggagali Busubizi P.T.C.			Source: Sector Conditional Grant (Non-Wage)				560,561	
Total Cost of output078351	0	0	0	0	0	0	560,561	0	0	560,561	
Total Cost of Lower Local Services	0	0	0	0	0	0	560,561	0	0	560,561	
Total cost of Skills Development	488,233	0	0	0	488,233	0	560,561	0	0	560,561	

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	21,469	0	0	0	21,469	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	6,000	0	0	6,000
227001 Travel inland	0	13,000	0	0	13,000	0	7,392	0	0	7,392
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	6,600	0	0	6,600
228002 Maintenance - Vehicles	0	2,120	0	0	2,120	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>21,469</b>	<b>28,120</b>	<b>0</b>	<b>0</b>	<b>49,589</b>	<b>0</b>	<b>28,992</b>	<b>0</b>	<b>0</b>	<b>28,992</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,380	0	0	1,380	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	620	0	0	620	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	10,000	0	0	10,000	0	7,031	0	0	7,031
<b>Total Cost of output078403</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>8,831</b>	<b>0</b>	<b>0</b>	<b>8,831</b>
<b>078404 Sector Capacity Development</b>										
228004 Maintenance – Other	0	0	0	0	0	0	9,000	0	0	9,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	3,880,343	0	0	0	3,880,343
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,149	0	0	12,149
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,880,343</b>	<b>18,149</b>	<b>0</b>	<b>0</b>	<b>3,898,492</b>
<b>Total Cost of Higher LG Services</b>	<b>21,469</b>	<b>40,120</b>	<b>0</b>	<b>0</b>	<b>61,589</b>	<b>3,880,343</b>	<b>64,972</b>	<b>0</b>	<b>0</b>	<b>3,945,315</b>

## Vote:783 Mityana Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078472 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	20,200	0	20,200	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,612	0	9,612
<b>Total for LCIII: Central Division</b>					<b>County: Mityana Municipal Council</b>					<b>9,612</b>
<i>LCII: West Ward</i>	<i>DEOs office</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>9,612</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total for LCIII: Central Division</b>					<b>County: Mityana Municipal Council</b>					<b>2,500</b>
<i>LCII: West Ward</i>	<i>MEOs office</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>1,667</i>
<i>LCII: West Ward</i>	<i>MEOs office</i>		<i>Furniture and Fixtures - Executive Chairs-638</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>					<i>833</i>
312213 ICT Equipment	0	0	10,200	0	10,200	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>30,400</b>	<b>0</b>	<b>30,400</b>	<b>0</b>	<b>0</b>	<b>12,112</b>	<b>0</b>	<b>12,112</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,400</b>	<b>0</b>	<b>30,400</b>	<b>0</b>	<b>0</b>	<b>12,112</b>	<b>0</b>	<b>12,112</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>21,469</b>	<b>40,120</b>	<b>30,400</b>	<b>0</b>	<b>91,989</b>	<b>3,880,343</b>	<b>64,972</b>	<b>12,112</b>	<b>0</b>	<b>3,957,428</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078501 Special Needs Education Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education</b>	<b>3,466,128</b>	<b>748,946</b>	<b>304,472</b>	<b>0</b>	<b>4,519,546</b>	<b>3,880,343</b>	<b>1,054,300</b>	<b>121,125</b>	<b>0</b>	<b>5,055,768</b>



## Vote:783 Mityana Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>84,287</b>	<b>55,444</b>	<b>519,486</b>
Locally Raised Revenues	25,000	10,978	25,000
Other Transfers from Central Government	0	0	436,398
Urban Unconditional Grant (Non-Wage)	4,087	3,065	4,087
Urban Unconditional Grant (Wage)	55,200	41,400	54,000
<b>Development Revenues</b>	<b>612,058</b>	<b>466,837</b>	<b>15,645</b>
Other Transfers from Central Government	595,628	432,296	0
Urban Discretionary Development Equalization Grant	16,430	34,542	15,645
<b>Total Revenues shares</b>	<b>696,346</b>	<b>522,281</b>	<b>535,130</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,200	41,400	54,000
Non Wage	29,087	8,215	465,486
<b>Development Expenditure</b>			
Domestic Development	612,058	386,900	15,645
External Financing	0	0	0
<b>Total Expenditure</b>	<b>696,346</b>	<b>436,515</b>	<b>535,130</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,638	0	0	19,638
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

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221012 Small Office Equipment	0	687	0	0	687	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,900	0	0	9,900	0	0	0	0	0
<b>Total Cost of output048108</b>	<b>0</b>	<b>24,587</b>	<b>0</b>	<b>0</b>	<b>24,587</b>	<b>0</b>	<b>19,638</b>	<b>0</b>	<b>0</b>	<b>19,638</b>

**048109 Promotion of Community Based Management in Road Maintenance**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of output048109</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>29,087</b>	<b>0</b>	<b>0</b>	<b>29,087</b>	<b>0</b>	<b>19,638</b>	<b>0</b>	<b>0</b>	<b>19,638</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048156 Urban unpaved roads Maintenance (LLS)**

263106 Other Current grants	0	0	0	0	0	0	351,301	0	0	351,301
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**Total for LCIII: Central Division** **County: Mityana Municipal Council** **79,090**

LCII: Central Ward Central Butega-Namukozi Source: Other Transfers from Central Government 52,090

LCII: Central Ward Mityana Municipality Manual routine maintenance of roads(payment of road gang) Source: Other Transfers from Central Government 27,000

**Total for LCIII: Ttamu Division** **County: Mityana Municipal Council** **177,211**

LCII: Ttamu Ttamu Division Maintenance of Mitimboje-Kilingu 5.6km Source: Other Transfers from Central Government 46,770

LCII: Ttamu Ttamu Division Ananiyah Kakunyu 8km Source: Other Transfers from Central Government 50,000

LCII: Ttamu (Physical) Ttamu Division Kunywa-Ttumba-Nakaseeta road Source: Other Transfers from Central Government 80,441

**Total for LCIII: Busimbi Division** **County: Mityana Municipal Council** **95,000**

LCII: East ward Busimbi Division Buswa -bulongo Naama 7km Source: Other Transfers from Central Government 95,000

<b>Total Cost of output048156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>351,301</b>	<b>0</b>	<b>0</b>	<b>351,301</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>351,301</b>	<b>0</b>	<b>0</b>	<b>351,301</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048180 Rural roads construction and rehabilitation**

312103 Roads and Bridges	0	0	479,481	0	479,481	0	0	0	0	0
<b>Total Cost of output048180</b>	<b>0</b>	<b>0</b>	<b>479,481</b>	<b>0</b>	<b>479,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>479,481</b>	<b>0</b>	<b>479,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>29,087</b>	<b>479,481</b>	<b>0</b>	<b>508,568</b>	<b>0</b>	<b>370,939</b>	<b>0</b>	<b>0</b>	<b>370,939</b>

## Vote:783 Mityana Municipal Council

FY 2019/20

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 048203 Plant Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	65,460	0	0	65,460
<b>Total Cost of output048203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,460</b>	<b>0</b>	<b>0</b>	<b>65,460</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,460</b>	<b>0</b>	<b>0</b>	<b>65,460</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048275 Non Standard Service Delivery Capital

312201 Transport Equipment	0	0	89,344	0	89,344	0	0	0	0	0
<b>Total Cost of output048275</b>	<b>0</b>	<b>0</b>	<b>89,344</b>	<b>0</b>	<b>89,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>89,344</b>	<b>0</b>	<b>89,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>0</b>	<b>89,344</b>	<b>0</b>	<b>89,344</b>	<b>0</b>	<b>65,460</b>	<b>0</b>	<b>0</b>	<b>65,460</b>

## 0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 048301 Sector Capacity Development

211101 General Staff Salaries	55,200	0	0	0	55,200	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,087	0	0	3,087
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output048301</b>	<b>55,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,200</b>	<b>54,000</b>	<b>29,087</b>	<b>0</b>	<b>0</b>	<b>83,087</b>
<b>Total Cost of Higher LG Services</b>	<b>55,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,200</b>	<b>54,000</b>	<b>29,087</b>	<b>0</b>	<b>0</b>	<b>83,087</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 048375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	26,803	0	26,803	0	0	0	0	0
<b>Total Cost of output048375</b>	<b>0</b>	<b>0</b>	<b>26,803</b>	<b>0</b>	<b>26,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048380 Street Lighting Facilities Constructed and Rehabilitated

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,643	0	1,643	0	0	0	0	0
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FY 2019/20

<b>Total for LCIII: Central Division</b>				<b>County: Mityana Municipal Council</b>				<b>0</b>	
<i>LCII: Central Ward (Physical) Mityana Headquarters</i>				<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>	
312104 Other Structures				0	0	14,787	0	14,787	0
								0	0
								15,645	0
									<b>15,645</b>
<b>Total for LCIII: Central Division</b>				<b>County: Mityana Municipal Council</b>				<b>15,645</b>	
<i>LCII: Central Ward Mityana MC CBD</i>				<i>Construction Services - Energy Installations-394</i>				<i>Source: Urban Discretionary Development Equalization Grant</i>	
								<i>15,645</i>	
<b>Total Cost of output048380</b>				<b>0</b>	<b>0</b>	<b>16,430</b>	<b>0</b>	<b>16,430</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>				<b>0</b>	<b>0</b>	<b>43,233</b>	<b>0</b>	<b>43,233</b>	<b>0</b>
<b>Total cost of Municipal Services</b>				<b>55,200</b>	<b>0</b>	<b>43,233</b>	<b>0</b>	<b>98,433</b>	<b>54,000</b>
<b>Total cost of Roads and Engineering</b>				<b>55,200</b>	<b>29,087</b>	<b>612,058</b>	<b>0</b>	<b>696,346</b>	<b>54,000</b>
								<b>465,486</b>	<b>15,645</b>
									<b>0</b>
									<b>535,130</b>

## Vote:783 Mityana Municipal Council

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>437,238</b>	<b>75,881</b>	<b>232,766</b>
Locally Raised Revenues	353,397	13,000	138,180
Urban Unconditional Grant (Non-Wage)	8,000	6,000	7,000
Urban Unconditional Grant (Wage)	75,841	56,881	87,586
<b>Development Revenues</b>	<b>80,000</b>	<b>73,333</b>	<b>80,000</b>
Urban Discretionary Development Equalization Grant	80,000	73,333	80,000
<b>Total Revenues shares</b>	<b>517,238</b>	<b>149,213</b>	<b>312,766</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	75,841	56,881	87,586
Non Wage	361,397	7,760	145,180
<b>Development Expenditure</b>			
Domestic Development	80,000	0	80,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>517,238</b>	<b>64,641</b>	<b>312,766</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	75,841	0	0	0	75,841	87,586	0	0	0	87,586
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098301</b>	<b>75,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,841</b>	<b>87,586</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>94,586</b>

## Vote:783 Mityana Municipal Council

FY 2019/20

**098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098306 Community Training in Wetland management**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>900</b>	<b>0</b>	<b>2,900</b>

**098307 River Bank and Wetland Restoration**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	3,000	0	3,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>

**098308 Stakeholder Environmental Training and Sensitisation**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	900	0	2,900
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>900</b>	<b>0</b>	<b>2,900</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	1,200	0	2,200
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,200</b>	<b>0</b>	<b>2,200</b>

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

211103 Allowances (Incl. Casuals, Temporary)	0	28,760	0	0	28,760	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	35,180	27,000	0	62,180
227001 Travel inland	0	8,240	0	0	8,240	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098310</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>35,180</b>	<b>27,000</b>	<b>0</b>	<b>62,180</b>

**098311 Infrastructure Planning**

221001 Advertising and Public Relations	0	12,000	0	0	12,000	0	0	0	0	0
221003 Staff Training	0	7,100	0	0	7,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	260,000	0	0	260,000	0	94,000	41,000	0	135,000
227001 Travel inland	0	27,297	0	0	27,297	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>316,397</b>	<b>0</b>	<b>0</b>	<b>316,397</b>	<b>0</b>	<b>94,000</b>	<b>41,000</b>	<b>0</b>	<b>135,000</b>

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<b>Total Cost of Higher LG Services</b>	<b>75,841</b>	<b>361,397</b>	<b>0</b>	<b>0</b>	<b>437,238</b>	<b>87,586</b>	<b>145,180</b>	<b>80,000</b>	<b>0</b>	<b>312,766</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	40,000	0	40,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,000	0	21,000	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0
312211 Office Equipment	0	0	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>75,841</b>	<b>361,397</b>	<b>80,000</b>	<b>0</b>	<b>517,238</b>	<b>87,586</b>	<b>145,180</b>	<b>80,000</b>	<b>0</b>	<b>312,766</b>
<b>Total cost of Natural Resources</b>	<b>75,841</b>	<b>361,397</b>	<b>80,000</b>	<b>0</b>	<b>517,238</b>	<b>87,586</b>	<b>145,180</b>	<b>80,000</b>	<b>0</b>	<b>312,766</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>68,717</b>	<b>38,183</b>	<b>69,305</b>
Locally Raised Revenues	19,000	896	19,000
Sector Conditional Grant (Non-Wage)	19,686	14,765	19,908
Urban Unconditional Grant (Non-Wage)	7,312	5,484	5,312
Urban Unconditional Grant (Wage)	22,719	17,039	25,085
<b>Development Revenues</b>	<b>265,074</b>	<b>2,083</b>	<b>2,500</b>
Other Transfers from Central Government	262,574	0	0
Urban Discretionary Development Equalization Grant	2,500	2,083	2,500
<b>Total Revenues shares</b>	<b>333,791</b>	<b>40,267</b>	<b>71,805</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,719	11,712	25,085
Non Wage	45,998	21,453	44,220
<b>Development Expenditure</b>			
Domestic Development	265,074	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>333,791</b>	<b>33,165</b>	<b>71,805</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221011 Printing, Stationery, Photocopying and Binding	0	294	0	0	294	0	0	0	0	0
227001 Travel inland	0	2,506	0	0	2,506	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## 108104 Facilitation of Community Development Workers

221101 General Staff Salaries	22,719	0	0	0	22,719	0	0	0	0	0
221002 Workshops and Seminars	0	2,984	0	0	2,984	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	576	0	0	576	0	0	0	0	0
222001 Telecommunications	0	1,020	0	0	1,020	0	0	0	0	0
227001 Travel inland	0	7,292	0	0	7,292	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,328	0	0	1,328	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>22,719</b>	<b>18,920</b>	<b>0</b>	<b>0</b>	<b>41,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108105 Adult Learning

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,775	0	0	1,775
221002 Workshops and Seminars	0	0	0	0	0	0	734	0	0	734
227001 Travel inland	0	680	0	0	680	0	930	0	0	930
<b>Total Cost of output108105</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>3,439</b>	<b>0</b>	<b>0</b>	<b>3,439</b>

## 108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	380	0	0	380	0	0	0	0	0
<b>Total Cost of output108106</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108107 Gender Mainstreaming

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	340	0	0	340
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,585	0	0	1,585
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,925</b>	<b>0</b>	<b>0</b>	<b>1,925</b>

## 108108 Children and Youth Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,686	0	0	1,686
221002 Workshops and Seminars	0	0	0	0	0	0	3,085	0	0	3,085
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	1,160	0	0	1,160	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>4,771</b>	<b>0</b>	<b>0</b>	<b>4,771</b>

## 108109 Support to Youth Councils

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	1,195	0	0	1,195
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	180	0	0	180	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>1,995</b>	<b>0</b>	<b>0</b>	<b>1,995</b>

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## 108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	7,201	0	0	7,201
221002 Workshops and Seminars	0	0	0	0	0	880	0	0	880
224001 Medical and Agricultural supplies	0	1,280	0	0	1,280	0	0	0	0
224006 Agricultural Supplies	0	2,784	0	0	2,784	0	0	0	0
227001 Travel inland	0	720	0	0	720	0	0	0	0
<b>Total Cost of output108110</b>	<b>0</b>	<b>4,784</b>	<b>0</b>	<b>0</b>	<b>4,784</b>	<b>0</b>	<b>8,081</b>	<b>0</b>	<b>8,081</b>

## 108111 Culture mainstreaming

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,950	0	1,950
221003 Staff Training	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>

## 108112 Work based inspections

227001 Travel inland	0	2,750	0	0	2,750	0	0	0	0
<b>Total Cost of output108112</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,150	0	0	1,150
221003 Staff Training	0	0	0	0	0	1,665	0	0	1,665
221008 Computer supplies and Information Technology (IT)	0	190	0	0	190	0	0	0	0
227001 Travel inland	0	510	0	0	510	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>2,815</b>	<b>0</b>	<b>2,815</b>

## 108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,640	0	0	1,640
221002 Workshops and Seminars	0	0	0	0	0	3,800	0	0	3,800
227001 Travel inland	0	2,600	0	0	2,600	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>5,440</b>	<b>0</b>	<b>5,440</b>

## 108115 Sector Capacity Development

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0
221012 Small Office Equipment	0	324	0	0	324	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,500	2,500
<b>Total Cost of output108115</b>	<b>0</b>	<b>4,024</b>	<b>0</b>	<b>0</b>	<b>4,024</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>

## 108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output108116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

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## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	25,085	0	0	0	25,085
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,660	0	0	3,660
221001 Advertising and Public Relations	0	0	0	0	0	0	600	0	0	600
221002 Workshops and Seminars	0	0	0	0	0	0	1,305	0	0	1,305
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	4,739	0	0	4,739
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output108117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,085</b>	<b>12,604</b>	<b>0</b>	<b>0</b>	<b>37,689</b>
<b>Total Cost of Higher LG Services</b>	<b>22,719</b>	<b>45,998</b>	<b>0</b>	<b>0</b>	<b>68,717</b>	<b>25,085</b>	<b>44,220</b>	<b>2,500</b>	<b>0</b>	<b>71,805</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108172 Administrative Capital

312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of output108172</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	262,574	0	262,574	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>262,574</b>	<b>0</b>	<b>262,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>265,074</b>	<b>0</b>	<b>265,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>22,719</b>	<b>45,998</b>	<b>265,074</b>	<b>0</b>	<b>333,791</b>	<b>25,085</b>	<b>44,220</b>	<b>2,500</b>	<b>0</b>	<b>71,805</b>
<b>Total cost of Community Based Services</b>	<b>22,719</b>	<b>45,998</b>	<b>265,074</b>	<b>0</b>	<b>333,791</b>	<b>25,085</b>	<b>44,220</b>	<b>2,500</b>	<b>0</b>	<b>71,805</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,292</b>	<b>34,606</b>	<b>63,925</b>
Locally Raised Revenues	14,884	2,802	14,884
Urban Unconditional Grant (Non-Wage)	14,884	11,161	10,884
Urban Unconditional Grant (Wage)	27,525	20,644	38,158
<b>Development Revenues</b>	<b>6,071</b>	<b>3,542</b>	<b>6,071</b>
Urban Discretionary Development Equalization Grant	6,071	3,542	6,071
<b>Total Revenues shares</b>	<b>63,364</b>	<b>38,148</b>	<b>69,996</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,525	0	38,158
Non Wage	29,767	11,363	25,767
<b>Development Expenditure</b>			
Domestic Development	6,071	0	6,071
External Financing	0	0	0
<b>Total Expenditure</b>	<b>63,364</b>	<b>11,363</b>	<b>69,996</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	27,525	0	0	0	27,525	38,158	0	0	0	38,158
211103 Allowances (Incl. Casuals, Temporary)	0	1,571	0	0	1,571	0	3,284	0	0	3,284
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	1,429	0	0	1,429	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	684	0	0	684	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>27,525</b>	<b>4,684</b>	<b>0</b>	<b>0</b>	<b>32,209</b>	<b>38,158</b>	<b>10,884</b>	<b>0</b>	<b>0</b>	<b>49,041</b>

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## 138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	1,584	0	0	1,584
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	1,972	0	0	1,972	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,028	0	0	1,028	0	0	0	0
<b>Total Cost of output138302</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>3,584</b>	<b>0</b>	<b>3,584</b>

## 138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,609	0	0	1,609	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	474	0	0	474	0	0	0	0
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,083</b>	<b>0</b>	<b>0</b>	<b>2,083</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>

## 138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,100	0	0	1,100
221003 Staff Training	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	0	1,200
<b>Total Cost of output138304</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>2,300</b>

## 138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0
<b>Total Cost of output138305</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## 138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

## 138307 Management Information Systems

222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	1,000	0	1,000
<b>Total Cost of output138307</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

## 138308 Operational Planning

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0
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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
222001 Telecommunications	0	388	0	0	388	0	0	0	0	0
227001 Travel inland	0	4,612	0	0	4,612	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>27,525</b>	<b>29,767</b>	<b>0</b>	<b>0</b>	<b>57,292</b>	<b>38,158</b>	<b>25,767</b>	<b>0</b>	<b>0</b>	<b>63,925</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,571	0	1,571	0	0	3,071	0	3,071
<b>Total for LCIII: Central Division</b>					<b>County: Mityana Municipal Council</b>					<b>3,071</b>
<i>LCII: West Ward</i>	<i>Mityana Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>3,071</i>				
312213 ICT Equipment	0	0	4,500	0	4,500	0	0	3,000	0	3,000
<b>Total for LCIII: Central Division</b>					<b>County: Mityana Municipal Council</b>					<b>3,000</b>
<i>LCII: West Ward</i>	<i>Mityana Headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>		<i>3,000</i>				
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>6,071</b>	<b>0</b>	<b>6,071</b>	<b>0</b>	<b>0</b>	<b>6,071</b>	<b>0</b>	<b>6,071</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,071</b>	<b>0</b>	<b>6,071</b>	<b>0</b>	<b>0</b>	<b>6,071</b>	<b>0</b>	<b>6,071</b>
<b>Total cost of Local Government Planning Services</b>	<b>27,525</b>	<b>29,767</b>	<b>6,071</b>	<b>0</b>	<b>63,364</b>	<b>38,158</b>	<b>25,767</b>	<b>6,071</b>	<b>0</b>	<b>69,996</b>
<b>Total cost of Planning</b>	<b>27,525</b>	<b>29,767</b>	<b>6,071</b>	<b>0</b>	<b>63,364</b>	<b>38,158</b>	<b>25,767</b>	<b>6,071</b>	<b>0</b>	<b>69,996</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,664</b>	<b>15,305</b>	<b>30,672</b>
Locally Raised Revenues	15,000	3,557	15,000
Urban Unconditional Grant (Non-Wage)	6,080	4,560	6,080
Urban Unconditional Grant (Wage)	9,584	7,188	9,592
<b>Development Revenues</b>	<b>2,500</b>	<b>1,958</b>	<b>2,500</b>
Urban Discretionary Development Equalization Grant	2,500	1,958	2,500
<b>Total Revenues shares</b>	<b>33,164</b>	<b>17,263</b>	<b>33,172</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,584	7,188	9,592
Non Wage	21,080	8,117	21,080
<b>Development Expenditure</b>			
Domestic Development	2,500	1,830	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,164</b>	<b>17,135</b>	<b>33,172</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	9,584	0	0	0	9,584	9,592	0	0	0	9,592
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output148201</b>	<b>9,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,584</b>	<b>9,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,592</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0

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227001 Travel inland	0	900	0	0	900	0	3,000	0	0	3,000
<b>Total Cost of output148202</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 148203 Sector Capacity Development

221003 Staff Training	0	3,600	0	0	3,600	0	3,000	0	0	3,000
221017 Subscriptions	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	1,320	0	0	1,320	0	0	0	0	0
<b>Total Cost of output148203</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	5,500	0	0	5,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,080	0	0	6,080	0	3,000	0	0	3,000
<b>Total Cost of output148204</b>	<b>0</b>	<b>13,580</b>	<b>0</b>	<b>0</b>	<b>13,580</b>	<b>0</b>	<b>10,080</b>	<b>0</b>	<b>0</b>	<b>10,080</b>
<b>Total Cost of Higher LG Services</b>	<b>9,584</b>	<b>21,080</b>	<b>0</b>	<b>0</b>	<b>30,664</b>	<b>9,592</b>	<b>21,080</b>	<b>0</b>	<b>0</b>	<b>30,672</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	2,500	0	2,500
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**Total for LCIII: Central Division** **County: Mityana Municipal Council** **2,500**

*LCII: West Ward Mityana Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Urban Discretionary Development Equalization Grant 1,666*

*LCII: West Ward Mityana Headquarters Monitoring, Supervision and Appraisal - Inspections-1261 Source: Urban Discretionary Development Equalization Grant 834*

312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Internal Audit Services</b>	<b>9,584</b>	<b>21,080</b>	<b>2,500</b>	<b>0</b>	<b>33,164</b>	<b>9,592</b>	<b>21,080</b>	<b>2,500</b>	<b>0</b>	<b>33,172</b>
<b>Total cost of Internal Audit</b>	<b>9,584</b>	<b>21,080</b>	<b>2,500</b>	<b>0</b>	<b>33,164</b>	<b>9,592</b>	<b>21,080</b>	<b>2,500</b>	<b>0</b>	<b>33,172</b>



## Vote:783 Mityana Municipal Council

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>13,368</b>
Locally Raised Revenues	0	0	3,000
Sector Conditional Grant (Non-Wage)	0	0	8,368
Urban Unconditional Grant (Non-Wage)	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,648</b>
Urban Discretionary Development Equalization Grant	0	0	4,648
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>18,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	13,368
<b>Development Expenditure</b>			
Domestic Development	0	0	4,648
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>18,016</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

## Vote:783 Mityana Municipal Council

FY 2019/20

**068303 Market Linkage Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**068304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	0	0	0	0	0	1,657	0	0	1,657
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,657</b>	<b>0</b>	<b>0</b>	<b>1,657</b>

**068305 Tourism Promotional Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

**068306 Industrial Development Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	511	0	0	511
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511</b>	<b>0</b>	<b>0</b>	<b>511</b>

**068308 Sector Management and Monitoring**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0	0	1,334	0	1,334
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,666	0	2,666
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>4,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,368</b>	<b>4,000</b>	<b>0</b>	<b>17,368</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**068372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	648	0	648
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**Total for LCIII: Central Division** **County: Mityana Municipal Council** **648**

*LCII: West Ward                      The office                      Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255                      Source: Urban Discretionary Development Equalization Grant                      648*

<b>Total Cost of output068372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648</b>	<b>0</b>	<b>648</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648</b>	<b>0</b>	<b>648</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,368</b>	<b>4,648</b>	<b>0</b>	<b>18,016</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,368</b>	<b>4,648</b>	<b>0</b>	<b>18,016</b>

# Vote:783 Mityana Municipal Council

**FY 2019/20**

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Central Division	327,037	170,974	178,059
Ttamu Division	136,156	92,987	164,548
Busimbi Division	171,114	93,352	137,106
<b>Grand Total</b>	<b>634,307</b>	<b>357,312</b>	<b>479,713</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>529,111</i>	<i>264,023</i>	<i>367,620</i>
<i>Domestic Devt:</i>	<i>105,196</i>	<i>93,289</i>	<i>112,093</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

# Vote:783 Mityana Municipal Council

**FY 2019/20**

## SubCounty/Town Council/Division: Central Division

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>270,820</b>	<b>114,419</b>	<b>118,179</b>
Locally Raised Revenues	207,058	66,596	56,437
Urban Unconditional Grant (Non-Wage)	63,762	47,822	61,741
<b>Development Revenues</b>	<b>56,217</b>	<b>56,555</b>	<b>59,881</b>
Urban Discretionary Development Equalization Grant	56,217	56,555	59,881
<b>Total Revenue Shares</b>	<b>327,037</b>	<b>170,974</b>	<b>178,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	270,820	114,419	118,179
<b>Development Expenditure</b>			
Domestic Development	56,217	56,555	59,881
External Financing	0	0	0
<b>Total Expenditure</b>	<b>327,037</b>	<b>170,974</b>	<b>178,059</b>

**Vote:783 Mityana Municipal Council****FY 2019/20****SubCounty/Town Council/Division: Ttamu Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>108,221</b>	<b>72,035</b>	<b>134,772</b>
Locally Raised Revenues	72,331	45,118	100,000
Urban Unconditional Grant (Non-Wage)	35,890	26,917	34,772
<b><i>Development Revenues</i></b>	<b>27,935</b>	<b>20,951</b>	<b>29,776</b>
Urban Discretionary Development Equalization Grant	27,935	20,951	29,776
<b>Total Revenue Shares</b>	<b>136,156</b>	<b>92,987</b>	<b>164,548</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	108,221	72,035	134,772
<b><i>Development Expenditure</i></b>			
Domestic Development	27,935	20,951	29,776
External Financing	0	0	0
<b>Total Expenditure</b>	<b>136,156</b>	<b>92,987</b>	<b>164,548</b>

**Vote:783 Mityana Municipal Council****FY 2019/20****SubCounty/Town Council/Division: Busimbi Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>150,070</b>	<b>77,569</b>	<b>114,669</b>
Locally Raised Revenues	120,970	55,743	86,471
Urban Unconditional Grant (Non-Wage)	29,100	21,826	28,198
<b><i>Development Revenues</i></b>	<b>21,044</b>	<b>15,783</b>	<b>22,437</b>
Urban Discretionary Development Equalization Grant	21,044	15,783	22,437
<b>Total Revenue Shares</b>	<b>171,114</b>	<b>93,352</b>	<b>137,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	150,070	77,569	114,669
<b><i>Development Expenditure</i></b>			
Domestic Development	21,044	15,783	22,437
External Financing	0	0	0
<b>Total Expenditure</b>	<b>171,114</b>	<b>93,352</b>	<b>137,106</b>

**Vote:783 Mityana Municipal Council****FY 2019/20****SubCounty/Town Council/Division: Central Division****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>270,820</b>	<b>114,419</b>	<b>118,179</b>
Locally Raised Revenues	207,058	66,596	56,437
Urban Unconditional Grant (Non-Wage)	63,762	47,822	61,741
<b>Development Revenues</b>	<b>56,217</b>	<b>56,555</b>	<b>59,881</b>
Urban Discretionary Development Equalization Grant	56,217	56,555	59,881
<b>Total Revenue Shares</b>	<b>327,037</b>	<b>170,974</b>	<b>178,059</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	270,820	114,419	118,179
<b>Development Expenditure</b>			
Domestic Development	56,217	56,555	59,881
External Financing	0	0	0
<b>Total Expenditure</b>	<b>327,037</b>	<b>170,974</b>	<b>178,059</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221009 Welfare and Entertainment	0	9,692	0	0	9,692	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,408	0	0	19,408	0	0	0	0	0
227001 Travel inland	0	183,648	0	0	183,648	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	23,492	0	0	23,492	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>236,240</b>	<b>0</b>	<b>0</b>	<b>236,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	105,975	0	0	105,975

## Vote:783 Mityana Municipal Council

FY 2019/20

224004 Cleaning and Sanitation	0	34,581	0	0	34,581	0	0	0	0	0
<b>Total Cost of Output 06</b>	0	34,581	0	0	34,581	0	105,975	0	0	105,975
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,019	0	0	2,019
<b>Total Cost of Output 08</b>	0	0	0	0	0	0	2,019	0	0	2,019
<b>138111 Records Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,185	0	0	10,185
<b>Total Cost of Output 11</b>	0	0	0	0	0	0	10,185	0	0	10,185
<b>Total Cost of Class of Output Higher LG Services</b>	0	270,820	0	0	270,820	0	118,179	0	0	118,179
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	59,881	0	59,881
312103 Roads and Bridges	0	0	56,217	0	56,217	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	56,217	0	56,217	0	0	59,881	0	59,881
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	56,217	0	56,217	0	0	59,881	0	59,881
<b>Total cost of District and Urban Administration</b>	0	270,820	56,217	0	327,037	0	118,179	59,881	0	178,059
<b>Total cost of Administration</b>	0	270,820	56,217	0	327,037	0	118,179	59,881	0	178,059

## SubCounty/Town Council/Division: Ttamu Division

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>108,221</b>	<b>72,035</b>	<b>134,772</b>
Locally Raised Revenues	72,331	45,118	100,000
Urban Unconditional Grant (Non-Wage)	35,890	26,917	34,772
<b>Development Revenues</b>	<b>27,935</b>	<b>20,951</b>	<b>29,776</b>
Urban Discretionary Development Equalization Grant	27,935	20,951	29,776
<b>Total Revenue Shares</b>	<b>136,156</b>	<b>92,987</b>	<b>164,548</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	108,221	72,035	134,772



**Vote:783 Mityana Municipal Council****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	27,935	20,951	29,776
External Financing	0	0	0
<b>Total Expenditure</b>	<b>136,156</b>	<b>92,987</b>	<b>164,548</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	34,412	0	0	34,412	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,478	0	0	1,478	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,666	0	0	19,666	0	0	0	0	0
227001 Travel inland	0	19,857	0	0	19,857	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	32,809	0	0	32,809	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>108,221</b>	<b>0</b>	<b>0</b>	<b>108,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	134,772	0	0	134,772
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,772</b>	<b>0</b>	<b>0</b>	<b>134,772</b>
<b>138108 Assets and Facilities Management</b>										
228004 Maintenance – Other	0	0	0	0	0	0	0	29,776	0	29,776
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,776</b>	<b>0</b>	<b>29,776</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>108,221</b>	<b>0</b>	<b>0</b>	<b>108,221</b>	<b>0</b>	<b>134,772</b>	<b>29,776</b>	<b>0</b>	<b>164,548</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	22,635	0	22,635	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,300	0	1,300	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,935</b>	<b>0</b>	<b>27,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,935</b>	<b>0</b>	<b>27,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>108,221</b>	<b>27,935</b>	<b>0</b>	<b>136,156</b>	<b>0</b>	<b>134,772</b>	<b>29,776</b>	<b>0</b>	<b>164,548</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>108,221</b>	<b>27,935</b>	<b>0</b>	<b>136,156</b>	<b>0</b>	<b>134,772</b>	<b>29,776</b>	<b>0</b>	<b>164,548</b>

**SubCounty/Town Council/Division: Busimbi Division****Workplan : Administration**

## Vote:783 Mityana Municipal Council

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150,070</b>	<b>77,569</b>	<b>114,669</b>
Locally Raised Revenues	120,970	55,743	86,471
Urban Unconditional Grant (Non-Wage)	29,100	21,826	28,198
<b>Development Revenues</b>	<b>21,044</b>	<b>15,783</b>	<b>22,437</b>
Urban Discretionary Development Equalization Grant	21,044	15,783	22,437
<b>Total Revenue Shares</b>	<b>171,114</b>	<b>93,352</b>	<b>137,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	150,070	77,569	114,669
<b>Development Expenditure</b>			
Domestic Development	21,044	15,783	22,437
External Financing	0	0	0
<b>Total Expenditure</b>	<b>171,114</b>	<b>93,352</b>	<b>137,106</b>

## (ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
224004 Cleaning and Sanitation	0	50,070	0	0	50,070	0	0	0	0	0
227001 Travel inland	0	100,000	0	0	100,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>150,070</b>	<b>0</b>	<b>0</b>	<b>150,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	114,669	0	0	114,669
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,669</b>	<b>0</b>	<b>0</b>	<b>114,669</b>
<b>138108 Assets and Facilities Management</b>										
228004 Maintenance – Other	0	0	0	0	0	0	0	21,044	0	21,044
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,044</b>	<b>0</b>	<b>21,044</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>150,070</b>	<b>0</b>	<b>0</b>	<b>150,070</b>	<b>0</b>	<b>114,669</b>	<b>21,044</b>	<b>0</b>	<b>135,713</b>

# Vote:783 Mityana Municipal Council

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,148	0	2,148	0	0	1,393	0	1,393
312103 Roads and Bridges	0	0	16,896	0	16,896	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,044</b>	<b>0</b>	<b>21,044</b>	<b>0</b>	<b>0</b>	<b>1,393</b>	<b>0</b>	<b>1,393</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,044</b>	<b>0</b>	<b>21,044</b>	<b>0</b>	<b>0</b>	<b>1,393</b>	<b>0</b>	<b>1,393</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>150,070</b>	<b>21,044</b>	<b>0</b>	<b>171,114</b>	<b>0</b>	<b>114,669</b>	<b>22,437</b>	<b>0</b>	<b>137,106</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>150,070</b>	<b>21,044</b>	<b>0</b>	<b>171,114</b>	<b>0</b>	<b>114,669</b>	<b>22,437</b>	<b>0</b>	<b>137,106</b>