

# Vote:783 Mityana Municipal Council

# FY 2020/21

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

| Uganda Shillings Thousands                | Current Budget Performance     |   |                             |
|---|--------------------------------|---|-----------------------------|
|   | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
| <b>Locally Raised Revenues</b>            | <b>918,615</b>                 | <b>392,098</b>                                | <b>995,000</b>              |
| o/w Higher Local Government               | 675,707                        | 247,111                                       | 695,000                     |
| o/w Lower Local Government                | 242,908                        | 144,987                                       | 300,000                     |
| <b>Discretionary Government Transfers</b> | <b>1,273,959</b>               | <b>679,325</b>                                | <b>1,373,253</b>            |
| o/w Higher Local Government               | 1,037,154                      | 542,241                                       | 1,106,479                   |
| o/w Lower Local Government                | 236,805                        | 137,085                                       | 266,774                     |
| <b>Conditional Government Transfers</b>   | <b>6,189,328</b>               | <b>2,947,785</b>                              | <b>6,726,916</b>            |
| o/w Higher Local Government               | 6,189,328                      | 2,947,785                                     | 6,726,916                   |
| o/w Lower Local Government                | 0                              | 0   | 0                           |
| <b>Other Government Transfers</b>         | <b>446,547</b>                 | <b>207,027</b>                                | <b>657,877</b>              |
| o/w Higher Local Government               | 446,547                        | 207,027                                       | 657,877                     |
| 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>8,828,449</b>               | <b>4,226,235</b>                              | <b>9,753,047</b>            |
| o/w Higher Local Government               | 8,348,736                      | 3,944,163                                     | 9,186,273                   |
| o/w Lower Local Government                | 479,713                        | 282,072                                       | 566,774                     |

### A2: Expenditure Performance by end December 2019/20 and Plans for the next FY by Programme

| Uganda Shillings Thousands  | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|-----------------------------|--------------------------------|---|-----------------------------|
| <b>Administration</b>       | <b>1,389,282</b>               | <b>696,248</b>                                | <b>1,395,775</b>            |
| o/w Higher Local Government | 909,569                        | 414,176                                       | 1,019,293                   |
| o/w Lower Local Government  | 479,713                        | 282,072                                       | 376,482                     |
| <b>Finance</b>              | <b>212,586</b>                 | <b>104,043</b>                                | <b>250,752</b>              |
| o/w Higher Local Government | 212,586                        | 104,043                                       | 233,752                     |
| o/w Lower Local Government  | 0                              | 0   | 17,000                      |
| <b>Statutory Bodies</b>     | <b>252,076</b>                 | <b>126,372</b>                                | <b>309,108</b>              |

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|  |                  |                  |                  |
|--|------------------|------------------|------------------|
| o/w Higher Local Government                  | 252,076          | 126,372          | 292,796          |
| o/w Lower Local Government                   | 0                | 0                | 16,312           |
| <b>Production and Marketing</b>              | <b>78,824</b>    | <b>42,126</b>    | <b>162,475</b>   |
| o/w Higher Local Government                  | 78,824           | 42,126           | 161,975          |
| o/w Lower Local Government                   | 0                | 0                | 500              |
| <b>Health</b>                                | <b>799,027</b>   | <b>401,925</b>   | <b>895,744</b>   |
| o/w Higher Local Government                  | 799,027          | 401,925          | 879,445          |
| o/w Lower Local Government                   | 0                | 0                | 16,299           |
| <b>Education</b>                             | <b>5,055,768</b> | <b>2,377,862</b> | <b>5,320,382</b> |
| o/w Higher Local Government                  | 5,055,768        | 2,377,862        | 5,319,882        |
| o/w Lower Local Government                   | 0                | 0                | 500              |
| <b>Roads and Engineering</b>                 | <b>535,130</b>   | <b>246,027</b>   | <b>854,858</b>   |
| o/w Higher Local Government                  | 535,130          | 246,027          | 754,997          |
| o/w Lower Local Government                   | 0                | 0                | 99,861           |
| <b>Natural Resources</b>                     | <b>312,766</b>   | <b>136,671</b>   | <b>282,210</b>   |
| o/w Higher Local Government                  | 312,766          | 136,671          | 273,010          |
| o/w Lower Local Government                   | 0                | 0                | 9,200            |
| <b>Community Based Services</b>              | <b>71,805</b>    | <b>35,175</b>    | <b>97,878</b>    |
| o/w Higher Local Government                  | 71,805           | 35,175           | 83,378           |
| o/w Lower Local Government                   | 0                | 0                | 14,500           |
| <b>Planning</b>                              | <b>69,996</b>    | <b>36,010</b>    | <b>107,719</b>   |
| o/w Higher Local Government                  | 69,996           | 36,010           | 91,598           |
| o/w Lower Local Government                   | 0                | 0                | 16,121           |
| <b>Internal Audit</b>                        | <b>33,172</b>    | <b>16,793</b>    | <b>41,379</b>    |
| o/w Higher Local Government                  | 33,172           | 16,793           | 41,379           |
| o/w Lower Local Government                   | 0                | 0                | 0                |
| <b>Trade, Industry and Local Development</b> | <b>18,016</b>    | <b>6,983</b>     | <b>34,767</b>    |
| o/w Higher Local Government                  | 18,016           | 6,983            | 34,767           |

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|   |                         |                         |                         |
|---|-------------------------|-------------------------|-------------------------|
| o/w Lower Local Government                | 0                       | 0                       | 0                       |
| <b>Grand Total</b>                        | <b>8,828,449</b>        | <b>4,226,235</b>        | <b>9,753,047</b>        |
| <b><i>o/w Higher Local Government</i></b> | <b><i>8,348,736</i></b> | <b><i>3,944,163</i></b> | <b><i>9,186,273</i></b> |
| <i>o/w: Wage:</i>                         | <i>5,154,927</i>        | <i>2,577,463</i>        | <i>5,305,488</i>        |
| <i>Non-Wage Reccurent:</i>                | <i>2,736,729</i>        | <i>1,118,220</i>        | <i>3,197,198</i>        |
| <i>Domestic Devt:</i>                     | <i>457,080</i>          | <i>248,480</i>          | <i>683,588</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>479,713</i></b>   | <b><i>282,072</i></b>   | <b><i>566,774</i></b>   |
| <i>o/w: Wage:</i>                         | <i>0</i>                | <i>0</i>                | <i>0</i>                |
| <i>Non-Wage Reccurent:</i>                | <i>367,620</i>          | <i>207,343</i>          | <i>423,192</i>          |
| <i>Domestic Devt:</i>                     | <i>112,093</i>          | <i>74,729</i>           | <i>143,581</i>          |
| <i>External Financing:</i>                | <i>0</i>                | <i>0</i>                | <i>0</i>                |

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## A3:Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i>                                    | Approved Budget for<br>FY 2019/20 | Cumulative Receipts<br>by End Dec for FY<br>2019/20 | Draft Budget for FY<br>2020/21 |
|--|-----------------------------------|---|--------------------------------|
| <b>1. Locally Raised Revenues</b>                        | <b>918,615</b>                    | <b>392,098</b>                                      | <b>995,000</b>                 |
| Advertisements/Bill Boards                               | 34,735                            | 5,000   | 28,735                         |
| Agency Fees  | 6,000                             | 0   | 6,000                          |
| Animal & Crop Husbandry related Levies                   | 13,000                            | 1,000   | 8,000                          |
| Application Fees   | 2,450                             | 0   | 2,450                          |
| Business licenses  | 180,000                           | 51,597  | 272,000                        |
| Casinos and Gaming                                       | 0                                 | 0   | 3,000                          |
| Inspection Fees  | 20,000                            | 0   | 20,000                         |
| Liquor licenses  | 5,000                             | 0   | 5,000                          |
| Local Hotel Tax  | 10,000                            | 7,043   | 10,000                         |
| Local Services Tax                                       | 50,000                            | 59,250  | 67,420                         |
| Lotteries  | 3,000                             | 0   | 0                              |
| Market /Gate Charges                                     | 25,000                            | 10,000  | 48,080                         |
| Miscellaneous receipts/income                            | 166,400                           | 80,797  | 7,500                          |
| Other Fees and Charges                                   | 2,000                             | 12,856  | 2,000                          |
| Other licenses   | 4,000                             | 0   | 4,000                          |
| Park Fees  | 45,000                            | 0   | 7,000                          |
| Property related Duties/Fees                             | 213,000                           | 118,100   | 359,915                        |
| Quarry Charges   | 3,000                             | 0   | 3,000                          |
| Refuse collection charges/Public convenience             | 3,027                             | 0   | 2,400                          |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 4,000                             | 0   | 4,000                          |
| Registration of Businesses                               | 9,500                             | 3,000   | 9,500                          |
| Rent & rates – produced assets – from other govt. units  | 100,000                           | 39,456  | 125,000                        |
| Street Parking fees                                      | 19,503                            | 4,000   | 0                              |
| <b>2a. Discretionary Government Transfers</b>            | <b>1,273,959</b>                  | <b>679,325</b>                                      | <b>1,373,253</b>               |
| Urban Discretionary Development Equalization Grant       | 254,076                           | 169,384   | 305,409                        |
| Urban Unconditional Grant (Non-Wage)                     | 386,380                           | 193,190   | 434,341                        |
| Urban Unconditional Grant (Wage)                         | 633,504                           | 316,752   | 633,504                        |
| <b>2b. Conditional Government Transfer</b>               | <b>6,189,328</b>                  | <b>2,947,785</b>                                    | <b>6,726,916</b>               |
| Sector Conditional Grant (Wage)                          | 4,521,423                         | 2,260,712   | 4,671,984                      |
| Sector Conditional Grant (Non-Wage)                      | 1,194,987                         | 425,468   | 1,277,620                      |
| Sector Development Grant                                 | 150,878                           | 100,585   | 306,760                        |
| Pension for Local Governments                            | 76,669                            | 38,335  | 143,540                        |
| Gratuity for Local Governments                           | 245,371                           | 122,686   | 327,013                        |
| <b>2c. Other Government Transfer</b>                     | <b>446,547</b>                    | <b>207,027</b>                                      | <b>657,877</b>                 |

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|---|------------------|------------------|------------------|
| Support to PLE (UNEB)                       | 10,149           | 10,723           | 10,149           |
| Uganda Road Fund (URF)                      | 436,398          | 196,304          | 637,787          |
| Uganda Women Entrepreneurship Program(UWEP) | 0                | 0                | 9,942            |
| <b>3. External Financing</b>                | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| N/A   |                  |                  |                  |
| <b>Total Revenues shares</b>                | <b>8,828,449</b> | <b>4,226,235</b> | <b>9,753,047</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 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |  |                             |
| <b>Recurrent Revenues</b>                          | <b>725,231</b>                 | <b>340,475</b>                               | <b>775,063</b>              |
| Gratuity for Local Governments                     | 245,371                        | 122,686                                      | 327,013                     |
| Locally Raised Revenues                            | 100,001                        | 27,360                                       | 69,000                      |
| Pension for Local Governments                      | 76,669                         | 38,335                                       | 143,540                     |
| Urban Unconditional Grant (Non-Wage)               | 38,715                         | 19,858                                       | 35,003                      |
| Urban Unconditional Grant (Wage)                   | 264,475                        | 132,237                                      | 200,508                     |
| <b>Development Revenues</b>                        | <b>184,338</b>                 | <b>73,702</b>                                | <b>244,230</b>              |
| Locally Raised Revenues                            | 164,220                        | 53,240                                       | 200,000                     |
| Urban Discretionary Development Equalization Grant | 20,118                         | 20,461                                       | 44,230                      |
| <b>Total Revenues shares</b>                       | <b>909,569</b>                 | <b>414,176</b>                               | <b>1,019,293</b>            |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |  |                             |
| <b>Recurrent Expenditure</b>                       |                                |  |                             |
| Wage   | 264,475                        | 106,966                                      | 200,508                     |
| Non Wage   | 460,756                        | 148,175                                      | 574,555                     |
| <b>Development Expenditure</b>                     |                                |  |                             |
| Domestic Development                               | 184,338                        | 9,245  | 244,230                     |
| External Financing                                 | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                           | <b>909,569</b>                 | <b>264,386</b>                               | <b>1,019,293</b>            |

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

## 1381 District and Urban Administration

| Ushs Thousands        | Approved Budget Estimates for FY 2019/20 |          |         |         |       | Draft Budget Estimates for FY 2020/21 |          |         |         |       |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 01 Higher LG Services | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |

## 138101 Operation of the Administration Department

|                               |         |   |   |   |         |         |   |   |   |         |
|-------------------------------|---------|---|---|---|---------|---------|---|---|---|---------|
| 211101 General Staff Salaries | 264,475 | 0 | 0 | 0 | 264,475 | 200,508 | 0 | 0 | 0 | 200,508 |
|-------------------------------|---------|---|---|---|---------|---------|---|---|---|---------|

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|  |                |               |          |          |                |                |               |          |          |                |
|--|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0              | 31,550        | 0        | 0        | 31,550         | 0              | 6,000         | 0        | 0        | 6,000          |
| 213001 Medical expenses (To employees)                   | 0              | 1,000         | 0        | 0        | 1,000          | 0              | 1,000         | 0        | 0        | 1,000          |
| 213002 Incapacity, death benefits and funeral expenses   | 0              | 1,000         | 0        | 0        | 1,000          | 0              | 1,000         | 0        | 0        | 1,000          |
| 221001 Advertising and Public Relations                  | 0              | 0             | 0        | 0        | 0              | 0              | 1,000         | 0        | 0        | 1,000          |
| 221002 Workshops and Seminars                            | 0              | 535           | 0        | 0        | 535            | 0              | 2,000         | 0        | 0        | 2,000          |
| 221005 Hire of Venue (chairs, projector, etc)            | 0              | 0             | 0        | 0        | 0              | 0              | 500           | 0        | 0        | 500            |
| 221007 Books, Periodicals & Newspapers                   | 0              | 0             | 0        | 0        | 0              | 0              | 600           | 0        | 0        | 600            |
| 221008 Computer supplies and Information Technology (IT) | 0              | 1,000         | 0        | 0        | 1,000          | 0              | 2,000         | 0        | 0        | 2,000          |
| 221009 Welfare and Entertainment                         | 0              | 0             | 0        | 0        | 0              | 0              | 2,500         | 0        | 0        | 2,500          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 2,500         | 0        | 0        | 2,500          | 0              | 3,000         | 0        | 0        | 3,000          |
| 221012 Small Office Equipment                            | 0              | 800           | 0        | 0        | 800            | 0              | 800           | 0        | 0        | 800            |
| 221017 Subscriptions                                     | 0              | 2,000         | 0        | 0        | 2,000          | 0              | 750           | 0        | 0        | 750            |
| 222001 Telecommunications                                | 0              | 1,200         | 0        | 0        | 1,200          | 0              | 800           | 0        | 0        | 800            |
| 223006 Water   | 0              | 2,170         | 0        | 0        | 2,170          | 0              | 400           | 0        | 0        | 400            |
| 225001 Consultancy Services- Short term                  | 0              | 1,000         | 0        | 0        | 1,000          | 0              | 1,000         | 0        | 0        | 1,000          |
| 227001 Travel inland                                     | 0              | 28,000        | 0        | 0        | 28,000         | 0              | 4,000         | 0        | 0        | 4,000          |
| 227002 Travel abroad                                     | 0              | 0             | 0        | 0        | 0              | 0              | 1,000         | 0        | 0        | 1,000          |
| 227004 Fuel, Lubricants and Oils                         | 0              | 6,000         | 0        | 0        | 6,000          | 0              | 5,000         | 0        | 0        | 5,000          |
| 228002 Maintenance - Vehicles                            | 0              | 3,000         | 0        | 0        | 3,000          | 0              | 1,000         | 0        | 0        | 1,000          |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0              | 0             | 0        | 0        | 0              | 0              | 600           | 0        | 0        | 600            |
| 228004 Maintenance – Other                               | 0              | 0             | 0        | 0        | 0              | 0              | 200           | 0        | 0        | 200            |
| <b>Total Cost of output138101</b>                        | <b>264,475</b> | <b>81,755</b> | <b>0</b> | <b>0</b> | <b>346,229</b> | <b>200,508</b> | <b>35,150</b> | <b>0</b> | <b>0</b> | <b>235,658</b> |

**138102 Human Resource Management Services**

|   |          |                |          |          |                |          |                |          |          |                |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 4,730          | 0        | 0        | 4,730          | 0        | 2,000          | 0        | 0        | 2,000          |
| 212105 Pension for Local Governments                  | 0        | 76,669         | 0        | 0        | 76,669         | 0        | 143,540        | 0        | 0        | 143,540        |
| 212107 Gratuity for Local Governments                 | 0        | 245,371        | 0        | 0        | 245,371        | 0        | 327,013        | 0        | 0        | 327,013        |
| 221002 Workshops and Seminars                         | 0        | 2,500          | 0        | 0        | 2,500          | 0        | 1,500          | 0        | 0        | 1,500          |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0              | 0        | 0        | 0              | 0        | 1,000          | 0        | 0        | 1,000          |
| 227001 Travel inland                                  | 0        | 3,000          | 0        | 0        | 3,000          | 0        | 4,000          | 0        | 0        | 4,000          |
| <b>Total Cost of output138102</b>                     | <b>0</b> | <b>332,271</b> | <b>0</b> | <b>0</b> | <b>332,271</b> | <b>0</b> | <b>479,052</b> | <b>0</b> | <b>0</b> | <b>479,052</b> |

**138103 Capacity Building for HLG**

|   |          |              |               |          |               |          |          |               |          |               |
|---|----------|--------------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 1,000        | 0             | 0        | 1,000         | 0        | 0        | 0             | 0        | 0             |
| 221003 Staff Training                                 | 0        | 0            | 13,787        | 0        | 13,787        | 0        | 0        | 16,183        | 0        | 16,183        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 331           | 0        | 331           | 0        | 0        | 0             | 0        | 0             |
| 227001 Travel inland                                  | 0        | 1            | 0             | 0        | 1             | 0        | 0        | 0             | 0        | 0             |
| <b>Total Cost of output138103</b>                     | <b>0</b> | <b>1,001</b> | <b>14,118</b> | <b>0</b> | <b>15,119</b> | <b>0</b> | <b>0</b> | <b>16,183</b> | <b>0</b> | <b>16,183</b> |

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## 138104 Supervision of Sub County programme implementation

|   |          |              |          |          |              |          |               |          |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 0            | 0        | 0        | 0            | 0        | 6,000         | 0        | 0        | 6,000         |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 400           | 0        | 0        | 400           |
| 227001 Travel inland                                  | 0        | 6,000        | 0        | 0        | 6,000        | 0        | 8,000         | 0        | 0        | 8,000         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 2,500        | 0        | 0        | 2,500        | 0        | 1,055         | 0        | 0        | 1,055         |
| <b>Total Cost of output138104</b>                     | <b>0</b> | <b>8,500</b> | <b>0</b> | <b>0</b> | <b>8,500</b> | <b>0</b> | <b>15,455</b> | <b>0</b> | <b>0</b> | <b>15,455</b> |

## 138105 Public Information Dissemination

|   |          |          |          |          |          |          |              |          |          |              |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations | 0        | 0        | 0        | 0        | 0        | 0        | 600          | 0        | 0        | 600          |
| 222001 Telecommunications               | 0        | 0        | 0        | 0        | 0        | 0        | 400          | 0        | 0        | 400          |
| 227001 Travel inland                    | 0        | 0        | 0        | 0        | 0        | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of output138105</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> |

## 138106 Office Support services

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 7,200         | 0        | 0        | 7,200         |
| 221007 Books, Periodicals & Newspapers                   | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 400           | 0        | 0        | 400           |
| 221008 Computer supplies and Information Technology (IT) | 0        | 0             | 0        | 0        | 0             | 0        | 1,250         | 0        | 0        | 1,250         |
| 221009 Welfare and Entertainment                         | 0        | 3,000         | 0        | 0        | 3,000         | 0        | 1,000         | 0        | 0        | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 2,500         | 0        | 0        | 2,500         | 0        | 2,500         | 0        | 0        | 2,500         |
| 221012 Small Office Equipment                            | 0        | 0             | 0        | 0        | 0             | 0        | 500           | 0        | 0        | 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        | 2,536         | 0        | 0        | 2,536         |
| 227001 Travel inland                                     | 0        | 0             | 0        | 0        | 0             | 0        | 1,200         | 0        | 0        | 1,200         |
| <b>Total Cost of output138106</b>                        | <b>0</b> | <b>10,700</b> | <b>0</b> | <b>0</b> | <b>10,700</b> | <b>0</b> | <b>16,786</b> | <b>0</b> | <b>0</b> | <b>16,786</b> |

## 138108 Assets and Facilities Management

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland              | 0        | 1,500        | 0        | 0        | 1,500        | 0        | 1,400        | 0        | 0        | 1,400        |
| 227004 Fuel, Lubricants and Oils  | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0            | 0        | 0        | 0            |
| 228001 Maintenance - Civil        | 0        | 0            | 0        | 0        | 0            | 0        | 2,000        | 0        | 0        | 2,000        |
| 228004 Maintenance – Other        | 0        | 0            | 0        | 0        | 0            | 0        | 527          | 0        | 0        | 527          |
| <b>Total Cost of output138108</b> | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>3,927</b> | <b>0</b> | <b>0</b> | <b>3,927</b> |

## 138109 Payroll and Human Resource Management Systems

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221020 IPPS Recurrent Costs       | 0        | 3,730        | 0        | 0        | 3,730        | 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 | 1,000 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment                      | 0 | 0     | 0 | 0 | 0     | 0 | 400   | 0 | 0 | 400   |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 | 0 | 2,800 | 0 | 0 | 2,800 |
| 227001 Travel inland                                  | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 2,000 | 0 | 0 | 2,000 |



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|   |                              |   |  |   |                |                |                 |                |                |                |
|---|------------------------------|---|--|---|----------------|----------------|-----------------|----------------|----------------|----------------|
| <b>Total Cost of output138111</b>                           | <b>0</b>                     | <b>7,500</b>  | <b>0</b>                                 | <b>0</b>  | <b>7,500</b>   | <b>0</b>       | <b>6,200</b>    | <b>0</b>       | <b>0</b>       | <b>6,200</b>   |
| <b>138112 Information collection and management</b>         |                              |   |  |   |                |                |                 |                |                |                |
| 211103 Allowances (Incl. Casuals, Temporary)                | 0                            | 1,000   | 0  | 0   | 1,000          | 0              | 1,000           | 0              | 0              | 1,000          |
| 221001 Advertising and Public Relations                     | 0                            | 2,500   | 0  | 0   | 2,500          | 0              | 1,000           | 0              | 0              | 1,000          |
| 227001 Travel inland  | 0                            | 0   | 0  | 0   | 0              | 0              | 1,127           | 0              | 0              | 1,127          |
| <b>Total Cost of output138112</b>                           | <b>0</b>                     | <b>3,500</b>  | <b>0</b>                                 | <b>0</b>  | <b>3,500</b>   | <b>0</b>       | <b>3,127</b>    | <b>0</b>       | <b>0</b>       | <b>3,127</b>   |
| <b>138113 Procurement Services</b>                          |                              |   |  |   |                |                |                 |                |                |                |
| 211103 Allowances (Incl. Casuals, Temporary)                | 0                            | 800   | 0  | 0   | 800            | 0              | 1,127           | 0              | 0              | 1,127          |
| 221001 Advertising and Public Relations                     | 0                            | 3,500   | 0  | 0   | 3,500          | 0              | 4,000           | 0              | 0              | 4,000          |
| 221008 Computer supplies and Information Technology (IT)    | 0                            | 1,000   | 0  | 0   | 1,000          | 0              | 0               | 0              | 0              | 0              |
| 221011 Printing, Stationery, Photocopying and Binding       | 0                            | 0   | 0  | 0   | 0              | 0              | 1,000           | 0              | 0              | 1,000          |
| 227001 Travel inland  | 0                            | 4,000   | 0  | 0   | 4,000          | 0              | 3,000           | 0              | 0              | 3,000          |
| <b>Total Cost of output138113</b>                           | <b>0</b>                     | <b>9,300</b>  | <b>0</b>                                 | <b>0</b>  | <b>9,300</b>   | <b>0</b>       | <b>9,127</b>    | <b>0</b>       | <b>0</b>       | <b>9,127</b>   |
| <b>Total Cost of Higher LG Services</b>                     | <b>264,475</b>               | <b>460,756</b>  | <b>14,118</b>                            | <b>0</b>  | <b>739,349</b> | <b>200,508</b> | <b>574,555</b>  | <b>16,183</b>  | <b>0</b>       | <b>791,246</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>138172 Administrative Capital</b>                        |                              |   |  |   |                |                |                 |                |                |                |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                            | 0   | 0  | 0   | 0              | 0              | 0               | 20,000         | 0              | 20,000         |
| <b>Total for LCIII: Central Division</b>                    |                              |   | <b>County: Mityana Municipal Council</b> |   |                |                |                 |                |                | <b>20,000</b>  |
| <i>LCII: Central Ward</i>                                   | <i>Admin</i>                 | <i>Monitoring, Supervision and Appraisal - General Works - 1260</i>             |  | <i>Source: Urban Discretionary Development Equalization Grant</i> |                | <i>0</i>       |                 |                |                |                |
| <i>LCII: Central Ward</i>                                   | <i>Admin office</i>          | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> |  | <i>Source: Urban Discretionary Development Equalization Grant</i> |                | <i>20,000</i>  |                 |                |                |                |
| 312101 Non-Residential Buildings                            | 0                            | 0   | 164,220                                  | 0   | 164,220        | 0              | 0               | 200,000        | 0              | 200,000        |
| <b>Total for LCIII: Central Division</b>                    |                              |   | <b>County: Mityana Municipal Council</b> |   |                |                |                 |                |                | <b>200,000</b> |
| <i>LCII: Central Ward</i>                                   | <i>Central ward</i>          | <i>Building Construction - Offices-248</i>                                      |  | <i>Source: Locally Raised Revenues</i>                            |                | <i>200,000</i> |                 |                |                |                |
| 312203 Furniture & Fixtures                                 | 0                            | 0   | 6,000                                    | 0   | 6,000          | 0              | 0               | 2,947          | 0              | 2,947          |
| <b>Total for LCIII: Central Division</b>                    |                              |   | <b>County: Mityana Municipal Council</b> |   |                |                |                 |                |                | <b>2,947</b>   |
| <i>LCII: Central Ward</i>                                   | <i>Administration office</i> | <i>Furniture and Fixtures - Assorted Equipment-628</i>                          |  | <i>Source: Urban Discretionary Development Equalization Grant</i> |                | <i>2,947</i>   |                 |                |                |                |

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|  |  |                             |   |          |                |                |                |                |          |                  |
|--|--|-----------------------------|---|----------|----------------|----------------|----------------|----------------|----------|------------------|
| 312213 ICT Equipment                                   | 0  | 0                           | 0   | 0        | 0              | 0              | 0              | 5,100          | 0        | 5,100            |
| <b>Total for LCIII: Central Division</b>               | <b>County: Mityana Municipal Council</b> |                             |   |          |                |                |                |                |          | <b>5,100</b>     |
| <i>LCII: Central Ward</i>                              | <i>Administration Department</i>         | <i>ICT - Computers- 733</i> | <i>Source: Urban Discretionary Development Equalization Grant</i> |          |                |                |                |                |          | <i>3,600</i>     |
| <i>LCII: Central Ward</i>                              | <i>Administration office</i>             | <i>ICT - Printers- 821</i>  | <i>Source: Urban Discretionary Development Equalization Grant</i> |          |                |                |                |                |          | <i>1,500</i>     |
| <b>Total Cost of output138172</b>                      | <b>0</b>                                 | <b>0</b>                    | <b>170,220</b>  | <b>0</b> | <b>170,220</b> | <b>0</b>       | <b>0</b>       | <b>228,047</b> | <b>0</b> | <b>228,047</b>   |
| <b>Total Cost of Capital Purchases</b>                 | <b>0</b>                                 | <b>0</b>                    | <b>170,220</b>  | <b>0</b> | <b>170,220</b> | <b>0</b>       | <b>0</b>       | <b>228,047</b> | <b>0</b> | <b>228,047</b>   |
| <b>Total cost of District and Urban Administration</b> | <b>264,475</b>                           | <b>460,756</b>              | <b>184,338</b>  | <b>0</b> | <b>909,569</b> | <b>200,508</b> | <b>574,555</b> | <b>244,230</b> | <b>0</b> | <b>1,019,293</b> |
| <b>Total cost of Administration</b>                    | <b>264,475</b>                           | <b>460,756</b>              | <b>184,338</b>  | <b>0</b> | <b>909,569</b> | <b>200,508</b> | <b>574,555</b> | <b>244,230</b> | <b>0</b> | <b>1,019,293</b> |

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## FY 2020/21

### Finance

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

| <i>Ushs Thousands</i>                              | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |  |                             |
| <b>Recurrent Revenues</b>                          | <b>208,086</b>                 | <b>104,043</b>                               | <b>226,871</b>              |
| Locally Raised Revenues                            | 63,723                         | 31,861                                       | 72,500                      |
| Urban Unconditional Grant (Non-Wage)               | 59,079                         | 29,539                                       | 56,519                      |
| Urban Unconditional Grant (Wage)                   | 85,285                         | 42,643                                       | 97,852                      |
| <b>Development Revenues</b>                        | <b>4,500</b>                   | <b>0</b>                                     | <b>6,881</b>                |
| Urban Discretionary Development Equalization Grant | 4,500                          | 0  | 6,881                       |
| <b>Total Revenues shares</b>                       | <b>212,586</b>                 | <b>104,043</b>                               | <b>233,752</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |  |                             |
| <b>Recurrent Expenditure</b>                       |                                |  |                             |
| Wage   | 85,285                         | 40,506                                       | 97,852                      |
| Non Wage   | 122,801                        | 38,727                                       | 129,019                     |
| <b>Development Expenditure</b>                     |                                |  |                             |
| Domestic Development                               | 4,500                          | 0  | 6,881                       |
| External Financing                                 | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                           | <b>212,586</b>                 | <b>79,233</b>                                | <b>233,752</b>              |

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

##### 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget Estimates for FY 2019/20 |          |         |         |        | Draft Budget Estimates for FY 2020/21 |          |         |         |        |
|--|--|----------|---------|---------|--------|---------------------------------------|----------|---------|---------|--------|
| 01 Higher LG Services                                    | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>148101 LG Financial Management services</b>           |  |          |         |         |        |                                       |          |         |         |        |
| 211101 General Staff Salaries                            | 85,285                                   | 0        | 0       | 0       | 85,285 | 97,852                                | 0        | 0       | 0       | 97,852 |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0  | 400      | 0       | 0       | 400    | 0                                     | 0        | 0       | 0       | 0      |
| 213001 Medical expenses (To employees)                   | 0  | 0        | 0       | 0       | 0      | 0                                     | 1,000    | 0       | 0       | 1,000  |
| 221002 Workshops and Seminars                            | 0  | 3,000    | 0       | 0       | 3,000  | 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  | 1,000    | 0       | 0       | 1,000  | 0                                     | 0        | 0       | 0       | 0      |
| 221009 Welfare and Entertainment                         | 0  | 2,000    | 0       | 0       | 2,000  | 0                                     | 2,500    | 0       | 0       | 2,500  |

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|   |               |               |          |          |                |               |               |          |          |                |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 500           | 0        | 0        | 500            | 0             | 500           | 0        | 0        | 500            |
| 221012 Small Office Equipment                         | 0             | 1,200         | 0        | 0        | 1,200          | 0             | 1,000         | 0        | 0        | 1,000          |
| 221014 Bank Charges and other Bank related costs      | 0             | 3,500         | 0        | 0        | 3,500          | 0             | 800           | 0        | 0        | 800            |
| 222001 Telecommunications                             | 0             | 800           | 0        | 0        | 800            | 0             | 800           | 0        | 0        | 800            |
| 224004 Cleaning and Sanitation                        | 0             | 0             | 0        | 0        | 0              | 0             | 3,000         | 0        | 0        | 3,000          |
| 227001 Travel inland                                  | 0             | 10,901        | 0        | 0        | 10,901         | 0             | 9,000         | 0        | 0        | 9,000          |
| 227004 Fuel, Lubricants and Oils                      | 0             | 4,000         | 0        | 0        | 4,000          | 0             | 2,500         | 0        | 0        | 2,500          |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0             | 500           | 0        | 0        | 500            | 0             | 0             | 0        | 0        | 0              |
| 228004 Maintenance – Other                            | 0             | 0             | 0        | 0        | 0              | 0             | 3,000         | 0        | 0        | 3,000          |
| <b>Total Cost of output148101</b>                     | <b>85,285</b> | <b>28,801</b> | <b>0</b> | <b>0</b> | <b>114,086</b> | <b>97,852</b> | <b>28,100</b> | <b>0</b> | <b>0</b> | <b>125,952</b> |

**148102 Revenue Management and Collection Services**

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 0             | 0        | 0        | 0             | 0        | 8,500         | 0        | 0        | 8,500         |
| 221002 Workshops and Seminars                         | 0        | 7,000         | 0        | 0        | 7,000         | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 18,000        | 0        | 0        | 18,000        | 0        | 25,000        | 0        | 0        | 25,000        |
| 221012 Small Office Equipment                         | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                  | 0        | 6,000         | 0        | 0        | 6,000         | 0        | 3,000         | 0        | 0        | 3,000         |
| <b>Total Cost of output148102</b>                     | <b>0</b> | <b>33,000</b> | <b>0</b> | <b>0</b> | <b>33,000</b> | <b>0</b> | <b>36,500</b> | <b>0</b> | <b>0</b> | <b>36,500</b> |

**148103 Budgeting and Planning Services**

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 2,200         | 0        | 0        | 2,200         |
| 221002 Workshops and Seminars                         | 0        | 5,000         | 0        | 0        | 5,000         | 0        | 8,000         | 0        | 0        | 8,000         |
| 221009 Welfare and Entertainment                      | 0        | 0             | 0        | 0        | 0             | 0        | 1,000         | 0        | 0        | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 3,000         | 0        | 0        | 3,000         | 0        | 3,000         | 0        | 0        | 3,000         |
| 222001 Telecommunications                             | 0        | 0             | 0        | 0        | 0             | 0        | 600           | 0        | 0        | 600           |
| 227001 Travel inland                                  | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 5,200         | 0        | 0        | 5,200         |
| <b>Total Cost of output148103</b>                     | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>20,000</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        | 500          | 0        | 0        | 500          | 0        | 500          | 0        | 0        | 500          |
| 227001 Travel inland                                  | 0        | 4,500        | 0        | 0        | 4,500        | 0        | 3,200        | 0        | 0        | 3,200        |
| <b>Total Cost of output148104</b>                     | <b>0</b> | <b>5,500</b> | <b>0</b> | <b>0</b> | <b>5,500</b> | <b>0</b> | <b>4,200</b> | <b>0</b> | <b>0</b> | <b>4,200</b> |

**148105 LG Accounting Services**

|  |   |       |   |   |       |   |       |   |   |       |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 221002 Workshops and Seminars                            | 0 | 3,000 | 0 | 0 | 3,000 | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 200   | 0 | 0 | 200   | 0 | 0     | 0 | 0 | 0     |
| 221011 Printing, Stationery, Photocopying and Binding    | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0     | 0 | 0 | 0     |

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|  |                       |   |                |   |  |               |                 |                |                |                |
|--|-----------------------|---|----------------|---|--|---------------|-----------------|----------------|----------------|----------------|
| 227001 Travel inland   | 0                     | 7,800   | 0              | 0   | 7,800                                    | 0             | 5,219           | 0              | 0              | 5,219          |
| <b>Total Cost of output148105</b>                                | <b>0</b>              | <b>12,500</b>   | <b>0</b>       | <b>0</b>  | <b>12,500</b>                            | <b>0</b>      | <b>6,219</b>    | <b>0</b>       | <b>0</b>       | <b>6,219</b>   |
| <b>148106 Integrated Financial Management System</b>             |                       |   |                |   |  |               |                 |                |                |                |
| 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>  |
| <b>148107 Sector Capacity Development</b>                        |                       |   |                |   |  |               |                 |                |                |                |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                     | 2,500   | 0              | 0   | 2,500                                    | 0             | 0               | 0              | 0              | 0              |
| 221003 Staff Training  | 0                     | 0   | 0              | 0   | 0  | 0             | 3,500           | 0              | 0              | 3,500          |
| 221017 Subscriptions   | 0                     | 500   | 0              | 0   | 500                                      | 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>4,000</b>    | <b>0</b>       | <b>0</b>       | <b>4,000</b>   |
| <b>Total Cost of Higher LG Services</b>                          | <b>85,285</b>         | <b>122,801</b>  | <b>0</b>       | <b>0</b>  | <b>208,086</b>                           | <b>97,852</b> | <b>129,019</b>  | <b>0</b>       | <b>0</b>       | <b>226,871</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>148172 Administrative Capital</b>                             |                       |   |                |   |  |               |                 |                |                |                |
| 281503 Engineering and Design Studies & Plans for 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: Central Ward</i>  | <i>Finance office</i> | <i>Engineering and Design studies and Plans - Consultancy-476</i>       |                | <i>Source: Urban Discretionary Development Equalization Grant</i> |  | <i>0</i>      |                 |                |                |                |
| 312203 Furniture & Fixtures                                      | 0                     | 0   | 0              | 0   | 0  | 0             | 0               | 4,881          | 0              | 4,881          |
| <b>Total for LCIII: Central Division</b>                         |                       |   |                |   | <b>County: Mityana Municipal Council</b> |               |                 |                |                | <b>4,881</b>   |
| <i>LCII: Central Ward</i>  | <i>Finance office</i> | <i>Furniture and Fixtures - Curtains-636</i>                            |                | <i>Source: Urban Discretionary Development Equalization Grant</i> |  | <i>1,881</i>  |                 |                |                |                |
| <i>LCII: Central Ward</i>  | <i>Finance office</i> | <i>Furniture and Fixtures - Shelves-653</i>                             |                | <i>Source: Urban Discretionary Development Equalization Grant</i> |  | <i>3,000</i>  |                 |                |                |                |
| 312213 ICT Equipment   | 0                     | 0   | 4,500          | 0   | 4,500                                    | 0             | 0               | 2,000          | 0              | 2,000          |
| <b>Total for LCIII: Central Division</b>                         |                       |   |                |   | <b>County: Mityana Municipal Council</b> |               |                 |                |                | <b>2,000</b>   |
| <i>LCII: Central Ward</i>  | <i>Finance office</i> | <i>ICT - Assorted Hardware and Software Maintenance and Support-711</i> |                | <i>Source: Urban Discretionary Development Equalization Grant</i> |  | <i>1,100</i>  |                 |                |                |                |
| <i>LCII: Central Ward</i>  | <i>Finance office</i> | <i>ICT - Backup Disk Drive-717</i>                                      |                | <i>Source: Urban Discretionary Development Equalization Grant</i> |  | <i>900</i>    |                 |                |                |                |
| <b>Total Cost of output148172</b>                                | <b>0</b>              | <b>0</b>  | <b>4,500</b>   | <b>0</b>  | <b>4,500</b>                             | <b>0</b>      | <b>0</b>        | <b>6,881</b>   | <b>0</b>       | <b>6,881</b>   |
| <b>Total Cost of Capital Purchases</b>                           | <b>0</b>              | <b>0</b>  | <b>4,500</b>   | <b>0</b>  | <b>4,500</b>                             | <b>0</b>      | <b>0</b>        | <b>6,881</b>   | <b>0</b>       | <b>6,881</b>   |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>85,285</b>         | <b>122,801</b>  | <b>4,500</b>   | <b>0</b>  | <b>212,586</b>                           | <b>97,852</b> | <b>129,019</b>  | <b>6,881</b>   | <b>0</b>       | <b>233,752</b> |
| <b>Total cost of Finance</b>                                     | <b>85,285</b>         | <b>122,801</b>  | <b>4,500</b>   | <b>0</b>  | <b>212,586</b>                           | <b>97,852</b> | <b>129,019</b>  | <b>6,881</b>   | <b>0</b>       | <b>233,752</b> |

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

| <i>Ushs Thousands</i>                              | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |  |                             |
| <b>Recurrent Revenues</b>                          | <b>250,076</b>                 | <b>125,038</b>                               | <b>290,296</b>              |
| Locally Raised Revenues                            | 81,700                         | 40,850                                       | 92,500                      |
| Urban Unconditional Grant (Non-Wage)               | 121,296                        | 60,648                                       | 157,716                     |
| Urban Unconditional Grant (Wage)                   | 47,080                         | 23,540                                       | 40,080                      |
| <b>Development Revenues</b>                        | <b>2,000</b>                   | <b>1,333</b>                                 | <b>2,500</b>                |
| Urban Discretionary Development Equalization Grant | 2,000                          | 1,333  | 2,500                       |
| <b>Total Revenues shares</b>                       | <b>252,076</b>                 | <b>126,372</b>                               | <b>292,796</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |  |                             |
| <b>Recurrent Expenditure</b>                       |                                |  |                             |
| Wage   | 47,080                         | 18,237                                       | 40,080                      |
| Non Wage   | 202,996                        | 64,467                                       | 250,216                     |
| <b>Development Expenditure</b>                     |                                |  |                             |
| Domestic Development                               | 2,000                          | 0  | 2,500                       |
| External Financing                                 | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                           | <b>252,076</b>                 | <b>82,704</b>                                | <b>292,796</b>              |

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

| Ushs Thousands   | Approved Budget Estimates for FY 2019/20 |          |         |         |        | Draft Budget Estimates for FY 2020/21 |          |         |         |        |
|--|--|----------|---------|---------|--------|---------------------------------------|----------|---------|---------|--------|
| 01 Higher LG Services                                    | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>138201 LG Council Administration Services</b>         |  |          |         |         |        |                                       |          |         |         |        |
| 211101 General Staff Salaries                            | 47,080                                   | 0        | 0       | 0       | 47,080 | 40,080                                | 0        | 0       | 0       | 40,080 |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0  | 22,200   | 0       | 0       | 22,200 | 0                                     | 56,160   | 0       | 0       | 56,160 |
| 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  | 7,500    | 0       | 0       | 7,500  | 0                                     | 11,000   | 0       | 0       | 11,000 |
| 221007 Books, Periodicals & Newspapers                   | 0  | 1,500    | 0       | 0       | 1,500  | 0                                     | 1,180    | 0       | 0       | 1,180  |
| 221008 Computer supplies and Information Technology (IT) | 0  | 500      | 0       | 0       | 500    | 0                                     | 500      | 0       | 0       | 500    |

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|   |               |               |          |          |                |               |                |          |          |                |
|---|---------------|---------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 3,000         | 0        | 0        | 3,000          | 0             | 5,000          | 0        | 0        | 5,000          |
| 221012 Small Office Equipment                         | 0             | 500           | 0        | 0        | 500            | 0             | 500            | 0        | 0        | 500            |
| 221017 Subscriptions                                  | 0             | 700           | 0        | 0        | 700            | 0             | 2,000          | 0        | 0        | 2,000          |
| 222001 Telecommunications                             | 0             | 1,269         | 0        | 0        | 1,269          | 0             | 1,703          | 0        | 0        | 1,703          |
| 227001 Travel inland                                  | 0             | 14,071        | 0        | 0        | 14,071         | 0             | 24,000         | 0        | 0        | 24,000         |
| 227002 Travel abroad                                  | 0             | 2,000         | 0        | 0        | 2,000          | 0             | 2,000          | 0        | 0        | 2,000          |
| 227004 Fuel, Lubricants and Oils                      | 0             | 4,400         | 0        | 0        | 4,400          | 0             | 6,000          | 0        | 0        | 6,000          |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0             | 2,000         | 0        | 0        | 2,000          | 0             | 0              | 0        | 0        | 0              |
| <b>Total Cost of output138201</b>                     | <b>47,080</b> | <b>61,140</b> | <b>0</b> | <b>0</b> | <b>108,220</b> | <b>40,080</b> | <b>111,543</b> | <b>0</b> | <b>0</b> | <b>151,623</b> |

**138202 LG Procurement Management Services**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 2,940        | 0        | 0        | 2,940        | 0        | 2,000        | 0        | 0        | 2,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 500          | 0        | 0        | 500          |
| 227001 Travel inland                                  | 0        | 990          | 0        | 0        | 990          | 0        | 0            | 0        | 0        | 0            |
| <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>2,500</b> | <b>0</b> | <b>0</b> | <b>2,500</b> |

**138204 LG Land Management Services**

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars     | 0        | 2,542        | 0        | 0        | 2,542        | 0        | 3,000        | 0        | 0        | 3,000        |
| <b>Total Cost of output138204</b> | <b>0</b> | <b>2,542</b> | <b>0</b> | <b>0</b> | <b>2,542</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

**138205 LG Financial Accountability**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment                      | 0        | 504          | 0        | 0        | 504          | 0        | 1,000        | 0        | 0        | 1,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 304          | 0        | 0        | 304          | 0        | 300          | 0        | 0        | 300          |
| 227001 Travel inland                                  | 0        | 3,963        | 0        | 0        | 3,963        | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of output138205</b>                     | <b>0</b> | <b>4,771</b> | <b>0</b> | <b>0</b> | <b>4,771</b> | <b>0</b> | <b>2,300</b> | <b>0</b> | <b>0</b> | <b>2,300</b> |

**138206 LG Political and executive oversight**

|  |          |               |          |          |               |          |                |          |          |                |
|--|----------|---------------|----------|----------|---------------|----------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 22,533        | 0        | 0        | 22,533        | 0        | 101,613        | 0        | 0        | 101,613        |
| 212107 Gratuity for Local Governments        | 0        | 75,480        | 0        | 0        | 75,480        | 0        | 0              | 0        | 0        | 0              |
| <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>101,613</b> | <b>0</b> | <b>0</b> | <b>101,613</b> |

**138207 Standing Committees Services**

|  |               |                |          |          |                |               |                |          |          |                |
|--|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0             | 26,400         | 0        | 0        | 26,400         | 0             | 29,260         | 0        | 0        | 29,260         |
| 221009 Welfare and Entertainment             | 0             | 4,200          | 0        | 0        | 4,200          | 0             | 0              | 0        | 0        | 0              |
| <b>Total Cost of output138207</b>            | <b>0</b>      | <b>30,600</b>  | <b>0</b> | <b>0</b> | <b>30,600</b>  | <b>0</b>      | <b>29,260</b>  | <b>0</b> | <b>0</b> | <b>29,260</b>  |
| <b>Total Cost of Higher LG Services</b>      | <b>47,080</b> | <b>202,996</b> | <b>0</b> | <b>0</b> | <b>250,076</b> | <b>40,080</b> | <b>250,216</b> | <b>0</b> | <b>0</b> | <b>290,296</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**138272 Administrative Capital**

|                             |   |   |       |   |       |   |   |       |   |       |
|-----------------------------|---|---|-------|---|-------|---|---|-------|---|-------|
| 312203 Furniture & Fixtures | 0 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 2,500 | 0 | 2,500 |
|-----------------------------|---|---|-------|---|-------|---|---|-------|---|-------|

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|                                      |            |        |   |                                   |   |         |        |         |       |       |         |
|--------------------------------------|------------|--------|---|-----------------------------------|---|---------|--------|---------|-------|-------|---------|
| Total for LCIII: Central Division    |            |        |   | County: Mityana Municipal Council |   |         |        |         |       | 2,500 |         |
| LCII: Central Ward                   | Boardroom  |        | Furniture and<br>Fixtures -<br>Boardroom<br>Furniture-631 |                                   | Source: Urban Discretionary Development<br>Equalization Grant |         |        |         |       | 0     |         |
| LCII: Central Ward                   | Mityana mc |        | Furniture and<br>Fixtures -<br>Chairs-634                 |                                   | Source: Urban Discretionary Development<br>Equalization Grant |         |        |         |       | 2,500 |         |
| Total Cost of output138272           |            | 0      | 0   | 2,000                             | 0   | 2,000   | 0      | 0       | 2,500 | 0     | 2,500   |
| Total Cost of Capital Purchases      |            | 0      | 0   | 2,000                             | 0   | 2,000   | 0      | 0       | 2,500 | 0     | 2,500   |
| Total cost of Local Statutory Bodies |            | 47,080 | 202,996   | 2,000                             | 0   | 252,076 | 40,080 | 250,216 | 2,500 | 0     | 292,796 |
| Total cost of Statutory Bodies       |            | 47,080 | 202,996   | 2,000                             | 0   | 252,076 | 40,080 | 250,216 | 2,500 | 0     | 292,796 |



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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>59,539</b>                  | <b>29,270</b>                                | <b>75,286</b>               |
| Locally Raised Revenues                      | 2,000                          | 500  | 4,000                       |
| Sector Conditional Grant (Non-Wage)          | 32,539                         | 16,270                                       | 46,286                      |
| Sector Conditional Grant (Wage)              | 25,000                         | 12,500                                       | 25,000                      |
| <b>Development Revenues</b>                  | <b>19,285</b>                  | <b>12,857</b>                                | <b>86,689</b>               |
| Sector Development Grant                     | 19,285                         | 12,857                                       | 86,689                      |
| <b>Total Revenues shares</b>                 | <b>78,824</b>                  | <b>42,126</b>                                | <b>161,975</b>              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 25,000                         | 12,500                                       | 25,000                      |
| Non Wage                                     | 34,539                         | 12,009                                       | 50,286                      |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 19,285                         | 0  | 86,689                      |
| External Financing                           | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>78,824</b>                  | <b>24,509</b>                                | <b>161,975</b>              |

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

| Ushs Thousands  | Approved Budget Estimates for FY 2019/20 |               |          |          |               | Draft Budget Estimates for FY 2020/21 |               |          |          |               |
|---|--|---------------|----------|----------|---------------|---------------------------------------|---------------|----------|----------|---------------|
|   | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services   |  |               |          |          |               |                                       |               |          |          |               |
| <b>018101 Extension Worker Services</b>                             |  |               |          |          |               |                                       |               |          |          |               |
| 211101 General Staff Salaries                                       | 25,000                                   | 0             | 0        | 0        | 25,000        | 25,000                                | 0             | 0        | 0        | 25,000        |
| 221002 Workshops and Seminars                                       | 0  | 0             | 0        | 0        | 0             | 0                                     | 4,357         | 0        | 0        | 4,357         |
| 221011 Printing, Stationery, Photocopying and Binding               | 0  | 1,205         | 0        | 0        | 1,205         | 0                                     | 1,085         | 0        | 0        | 1,085         |
| 227001 Travel inland  | 0  | 7,634         | 0        | 0        | 7,634         | 0                                     | 18,895        | 0        | 0        | 18,895        |
| 227004 Fuel, Lubricants and Oils                                    | 0  | 1,600         | 0        | 0        | 1,600         | 0                                     | 1,600         | 0        | 0        | 1,600         |
| <b>Total Cost of output018101</b>                                   | <b>25,000</b>                            | <b>10,439</b> | <b>0</b> | <b>0</b> | <b>35,439</b> | <b>25,000</b>                         | <b>25,938</b> | <b>0</b> | <b>0</b> | <b>50,938</b> |
| <b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b> |  |               |          |          |               |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 0  | 5,876         | 0        | 0        | 5,876         | 0                                     | 0             | 0        | 0        | 0             |

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|   |  |                 |   |                |   |               |                 |                |                |                |
|---|--|-----------------|---|----------------|---|---------------|-----------------|----------------|----------------|----------------|
| 221002 Workshops and Seminars                               | 0  | 2,000           | 0   | 0              | 2,000                                   | 0             | 2,000           | 0              | 0              | 2,000          |
| 227001 Travel inland  | 0  | 1,000           | 0   | 0              | 1,000                                   | 0             | 5,250           | 0              | 0              | 5,250          |
| 227004 Fuel, Lubricants and Oils                            | 0  | 800             | 0   | 0              | 800                                     | 0             | 1,285           | 0              | 0              | 1,285          |
| <b>Total Cost of output018104</b>                           | <b>0</b>                                 | <b>9,676</b>    | <b>0</b>  | <b>0</b>       | <b>9,676</b>                            | <b>0</b>      | <b>8,535</b>    | <b>0</b>       | <b>0</b>       | <b>8,535</b>   |
| <b>Total Cost of Higher LG Services</b>                     | <b>25,000</b>                            | <b>20,115</b>   | <b>0</b>  | <b>0</b>       | <b>45,115</b>                           | <b>25,000</b> | <b>34,473</b>   | <b>0</b>       | <b>0</b>       | <b>59,473</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               | 3,000          | 0              | 3,000          |
| <b>Total for LCIII: Central Division</b>                    | <b>County: Mityana Municipal Council</b> |                 |   |                |   |               |                 |                |                | <b>3,000</b>   |
| <i>LCII: Central Ward</i>                                   | <i>Agric ext office</i>                  |                 | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> |                | <i>Source: Sector Development Grant</i> |               |                 |                |                | <i>3,000</i>   |
| 312101 Non-Residential Buildings                            | 0  | 0               | 2,580   | 0              | 2,580                                   | 0             | 0               | 4,263          | 0              | 4,263          |
| <b>Total for LCIII: Central Division</b>                    | <b>County: Mityana Municipal Council</b> |                 |   |                |   |               |                 |                |                | <b>4,263</b>   |
| <i>LCII: Central Ward</i>                                   | <i>Mityana mc</i>                        |                 | <i>Building Construction - Structures-266</i>                                   |                | <i>Source: Sector Development Grant</i> |               |                 |                |                | <i>4,263</i>   |
| 312202 Machinery and Equipment                              | 0  | 0               | 760   | 0              | 760                                     | 0             | 0               | 37,100         | 0              | 37,100         |
| <b>Total for LCIII: Central Division</b>                    | <b>County: Mityana Municipal Council</b> |                 |   |                |   |               |                 |                |                | <b>37,100</b>  |
| <i>LCII: Central Ward</i>                                   | <i>Agric extension office</i>            |                 | <i>Machinery and Equipment - Assorted Equipment-1004</i>                        |                | <i>Source: Sector Development Grant</i> |               |                 |                |                | <i>32,400</i>  |
| <i>LCII: Central Ward</i>                                   | <i>Agric extension office</i>            |                 | <i>Machinery and Equipment - Pumps-1106</i>                                     |                | <i>Source: Sector Development Grant</i> |               |                 |                |                | <i>4,700</i>   |
| 312301 Cultivated Assets                                    | 0  | 0               | 15,945  | 0              | 15,945                                  | 0             | 0               | 42,326         | 0              | 42,326         |
| <b>Total for LCIII: Central Division</b>                    | <b>County: Mityana Municipal Council</b> |                 |   |                |   |               |                 |                |                | <b>42,326</b>  |
| <i>LCII: Central Ward</i>                                   | <i>Agric ext office</i>                  |                 | <i>Cultivated Assets - Plantation-424</i>                                       |                | <i>Source: Sector Development Grant</i> |               |                 |                |                | <i>15,326</i>  |
| <i>LCII: Central Ward</i>                                   | <i>Production office</i>                 |                 | <i>Cultivated Assets - Cattle-420</i>   |                | <i>Source: Sector Development Grant</i> |               |                 |                |                | <i>24,000</i>  |
| <i>LCII: Central Ward</i>                                   | <i>Production office</i>                 |                 | <i>Cultivated Assets - Pasture-422</i>  |                | <i>Source: Sector Development Grant</i> |               |                 |                |                | <i>3,000</i>   |
| <b>Total for LCIII: Busimbi Division</b>                    | <b>County: Mityana Municipal Council</b> |                 |   |                |   |               |                 |                |                | <b>0</b>       |
| <i>LCII: East ward</i>                                      | <i>Admin</i>                             |                 | <i>Cultivated Assets - Poultry-425</i>  |                | <i>Source: Sector Development Grant</i> |               |                 |                |                | <i>0</i>       |
| <b>Total Cost of output018175</b>                           | <b>0</b>                                 | <b>0</b>        | <b>19,285</b>   | <b>0</b>       | <b>19,285</b>                           | <b>0</b>      | <b>0</b>        | <b>86,689</b>  | <b>0</b>       | <b>86,689</b>  |
| <b>Total Cost of Capital Purchases</b>                      | <b>0</b>                                 | <b>0</b>        | <b>19,285</b>   | <b>0</b>       | <b>19,285</b>                           | <b>0</b>      | <b>0</b>        | <b>86,689</b>  | <b>0</b>       | <b>86,689</b>  |
| <b>Total cost of Agricultural Extension Services</b>        | <b>25,000</b>                            | <b>20,115</b>   | <b>19,285</b>   | <b>0</b>       | <b>64,401</b>                           | <b>25,000</b> | <b>34,473</b>   | <b>86,689</b>  | <b>0</b>       | <b>146,161</b> |

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## 0182 District Production Services

| Ushs Thousands        | Approved Budget Estimates for FY 2019/20 |          |         |         |       | Draft Budget Estimates for FY 2020/21 |          |         |         |       |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 01 Higher LG Services | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |

## 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

|  |          |            |          |          |            |          |            |          |          |            |
|--|----------|------------|----------|----------|------------|----------|------------|----------|----------|------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 600        | 0        | 0        | 600        | 0        | 0          | 0        | 0        | 0          |
| 227001 Travel inland                         | 0        | 0          | 0        | 0        | 0          | 0        | 600        | 0        | 0        | 600        |
| <b>Total Cost of output018201</b>            | <b>0</b> | <b>600</b> | <b>0</b> | <b>0</b> | <b>600</b> | <b>0</b> | <b>600</b> | <b>0</b> | <b>0</b> | <b>600</b> |

## 018203 Livestock Vaccination and Treatment

|                                   |          |            |          |          |            |          |              |          |          |              |
|-----------------------------------|----------|------------|----------|----------|------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland              | 0        | 800        | 0        | 0        | 800        | 0        | 1,200        | 0        | 0        | 1,200        |
| <b>Total Cost of output018203</b> | <b>0</b> | <b>800</b> | <b>0</b> | <b>0</b> | <b>800</b> | <b>0</b> | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>1,200</b> |

## 018204 Fisheries regulation

|                                   |          |            |          |          |            |          |            |          |          |            |
|-----------------------------------|----------|------------|----------|----------|------------|----------|------------|----------|----------|------------|
| 227001 Travel inland              | 0        | 800        | 0        | 0        | 800        | 0        | 800        | 0        | 0        | 800        |
| <b>Total Cost of output018204</b> | <b>0</b> | <b>800</b> | <b>0</b> | <b>0</b> | <b>800</b> | <b>0</b> | <b>800</b> | <b>0</b> | <b>0</b> | <b>800</b> |

## 018205 Crop disease control and regulation

|                                   |          |              |          |          |              |          |            |          |          |            |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|------------|----------|----------|------------|
| 227001 Travel inland              | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 900        | 0        | 0        | 900        |
| <b>Total Cost of output018205</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>900</b> | <b>0</b> | <b>0</b> | <b>900</b> |

## 018207 Tsetse vector control and commercial insects farm promotion

|                                   |          |            |          |          |            |          |            |          |          |            |
|-----------------------------------|----------|------------|----------|----------|------------|----------|------------|----------|----------|------------|
| 227001 Travel inland              | 0        | 600        | 0        | 0        | 600        | 0        | 600        | 0        | 0        | 600        |
| <b>Total Cost of output018207</b> | <b>0</b> | <b>600</b> | <b>0</b> | <b>0</b> | <b>600</b> | <b>0</b> | <b>600</b> | <b>0</b> | <b>0</b> | <b>600</b> |

## 018210 Vermin Control Services

|  |          |            |          |          |            |          |              |          |          |              |
|--|----------|------------|----------|----------|------------|----------|--------------|----------|----------|--------------|
| 224001 Medical and Agricultural supplies | 0        | 0          | 0        | 0        | 0          | 0        | 1,500        | 0        | 0        | 1,500        |
| 227001 Travel inland                     | 0        | 400        | 0        | 0        | 400        | 0        | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of output018210</b>        | <b>0</b> | <b>400</b> | <b>0</b> | <b>0</b> | <b>400</b> | <b>0</b> | <b>3,500</b> | <b>0</b> | <b>0</b> | <b>3,500</b> |

## 018211 Livestock Health and Marketing

|                                   |          |          |          |          |          |          |            |          |          |            |
|-----------------------------------|----------|----------|----------|----------|----------|----------|------------|----------|----------|------------|
| 227001 Travel inland              | 0        | 0        | 0        | 0        | 0        | 0        | 380        | 0        | 0        | 380        |
| <b>Total Cost of output018211</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>380</b> | <b>0</b> | <b>0</b> | <b>380</b> |

## 018212 District Production Management Services

|  |   |       |   |   |       |   |       |   |   |       |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0 | 176   | 0 | 0 | 176   | 0 | 1,800 | 0 | 0 | 1,800 |
| 221002 Workshops and Seminars                            | 0 | 0     | 0 | 0 | 0     | 0 | 350   | 0 | 0 | 350   |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0     | 0 | 0 | 0     | 0 | 1,400 | 0 | 0 | 1,400 |
| 221009 Welfare and Entertainment                         | 0 | 600   | 0 | 0 | 600   | 0 | 600   | 0 | 0 | 600   |
| 221011 Printing, Stationery, Photocopying and Binding    | 0 | 2,047 | 0 | 0 | 2,047 | 0 | 1,214 | 0 | 0 | 1,214 |
| 224001 Medical and Agricultural supplies                 | 0 | 4,000 | 0 | 0 | 4,000 | 0 | 0     | 0 | 0 | 0     |
| 226001 Insurances  | 0 | 0     | 0 | 0 | 0     | 0 | 100   | 0 | 0 | 100   |
| 227001 Travel inland                                     | 0 | 0     | 0 | 0 | 0     | 0 | 880   | 0 | 0 | 880   |
| 228002 Maintenance - Vehicles                            | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 600   | 0 | 0 | 600   |

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|   |               |               |               |          |               |               |               |               |          |                |
|---|---------------|---------------|---------------|----------|---------------|---------------|---------------|---------------|----------|----------------|
| 228004 Maintenance – Other                        | 0             | 2,200         | 0             | 0        | 2,200         | 0             | 890           | 0             | 0        | 890            |
| <b>Total Cost of output018212</b>                 | <b>0</b>      | <b>10,224</b> | <b>0</b>      | <b>0</b> | <b>10,224</b> | <b>0</b>      | <b>7,834</b>  | <b>0</b>      | <b>0</b> | <b>7,834</b>   |
| <b>Total Cost of Higher LG Services</b>           | <b>0</b>      | <b>14,424</b> | <b>0</b>      | <b>0</b> | <b>14,424</b> | <b>0</b>      | <b>15,814</b> | <b>0</b>      | <b>0</b> | <b>15,814</b>  |
| <b>Total cost of District Production Services</b> | <b>0</b>      | <b>14,424</b> | <b>0</b>      | <b>0</b> | <b>14,424</b> | <b>0</b>      | <b>15,814</b> | <b>0</b>      | <b>0</b> | <b>15,814</b>  |
| <b>Total cost of Production and Marketing</b>     | <b>25,000</b> | <b>34,539</b> | <b>19,285</b> | <b>0</b> | <b>78,824</b> | <b>25,000</b> | <b>50,286</b> | <b>86,689</b> | <b>0</b> | <b>161,975</b> |

## Vote:783 Mityana Municipal Council

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |   |                                    |
| <b>Recurrent Revenues</b>                          | <b>784,559</b>                        | <b>392,280</b>                                      | <b>828,453</b>                     |
| Locally Raised Revenues                            | 39,000                                | 19,500  | 40,000                             |
| Sector Conditional Grant (Non-Wage)                | 102,021                               | 51,011  | 131,601                            |
| Sector Conditional Grant (Wage)                    | 638,323                               | 319,162   | 651,126                            |
| Urban Unconditional Grant (Non-Wage)               | 5,215                                 | 2,607   | 5,725                              |
| <b>Development Revenues</b>                        | <b>14,468</b>                         | <b>9,645</b>  | <b>50,992</b>                      |
| Sector Development Grant                           | 12,968                                | 8,645   | 28,992                             |
| Urban Discretionary Development Equalization Grant | 1,500                                 | 1,000   | 22,000                             |
| <b>Total Revenues shares</b>                       | <b>799,027</b>                        | <b>401,925</b>                                      | <b>879,445</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                       |                                       |   |                                    |
| Wage   | 638,323                               | 319,162   | 651,126                            |
| Non Wage   | 146,236                               | 62,247  | 177,327                            |
| <b>Development Expenditure</b>                     |                                       |   |                                    |
| Domestic Development                               | 14,468                                | 0   | 50,992                             |
| External Financing                                 | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                           | <b>799,027</b>                        | <b>381,409</b>                                      | <b>879,445</b>                     |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              | <b>Draft Budget Estimates for FY 2020/21</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>088101 Public Health Promotion</b>                 |   |                 |                |                |              |  |                 |                |                |              |
| 221001 Advertising and Public Relations               | 0   | 2,386           | 0              | 0              | 2,386        | 0  | 0               | 0              | 0              | 0            |
| <b>Total Cost of output088101</b>                     | <b>0</b>  | <b>2,386</b>    | <b>0</b>       | <b>0</b>       | <b>2,386</b> | <b>0</b>                                     | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     |
| <b>088106 District healthcare management services</b> |   |                 |                |                |              |  |                 |                |                |              |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0   | 4,000           | 0              | 0              | 4,000        | 0  | 0               | 0              | 0              | 0            |
| 213001 Medical expenses (To employees)                | 0   | 2,000           | 0              | 0              | 2,000        | 0  | 0               | 0              | 0              | 0            |

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|   |          |               |          |          |               |          |          |          |          |          |
|---|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 0        | 0        | 0        | 0        |
| 224004 Cleaning and Sanitation                        | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                  | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 0        | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 4,000         | 0        | 0        | 4,000         | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output088106</b>                     | <b>0</b> | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</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>0</b> | <b>17,386</b> | <b>0</b> | <b>0</b> | <b>17,386</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**088153 NGO Basic Healthcare Services (LLS)**

|  |   |        |   |   |        |   |        |   |   |        |
|--|---|--------|---|---|--------|---|--------|---|---|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 22,317 | 0 | 0 | 22,317 | 0 | 37,287 | 0 | 0 | 37,287 |
|--|---|--------|---|---|--------|---|--------|---|---|--------|

|  |  |  |  |  |  |  |  |  |  |               |
|--|--|--|--|--|--|--|--|--|--|---------------|
| <b>Total for LCIII: Central Division</b> | <b>County: Mityana Municipal Council</b> |  |  |  |  |  |  |  |  | <b>22,372</b> |
|--|--|--|--|--|--|--|--|--|--|---------------|

|                    |                 |   |       |
|--------------------|-----------------|---|-------|
| LCII: Central Ward | Lulagala HC III | Source: Sector Conditional Grant (Non-Wage) | 7,457 |
|--------------------|-----------------|---|-------|

|                    |                   |   |       |
|--------------------|-------------------|---|-------|
| LCII: Central Ward | Maama Norah HC II | Source: Sector Conditional Grant (Non-Wage) | 3,729 |
|--------------------|-------------------|---|-------|

|                    |                                |   |       |
|--------------------|--------------------------------|---|-------|
| LCII: Central Ward | Reproductive Health Uganda Mit | Source: Sector Conditional Grant (Non-Wage) | 3,729 |
|--------------------|--------------------------------|---|-------|

|                    |                            |   |       |
|--------------------|----------------------------|---|-------|
| LCII: Central Ward | UMSC Mityana Health Centre | Source: Sector Conditional Grant (Non-Wage) | 7,457 |
|--------------------|----------------------------|---|-------|

|  |  |  |  |  |  |  |  |  |  |              |
|--|--|--|--|--|--|--|--|--|--|--------------|
| <b>Total for LCIII: Ttamu Division</b> | <b>County: Mityana Municipal Council</b> |  |  |  |  |  |  |  |  | <b>7,457</b> |
|--|--|--|--|--|--|--|--|--|--|--------------|

|                 |                        |   |       |
|-----------------|------------------------|---|-------|
| LCII: Busuubizi | St Lukes Health Centre | Source: Sector Conditional Grant (Non-Wage) | 7,457 |
|-----------------|------------------------|---|-------|

|  |  |  |  |  |  |  |  |  |  |              |
|--|--|--|--|--|--|--|--|--|--|--------------|
| <b>Total for LCIII: Busimbi Division</b> | <b>County: Mityana Municipal Council</b> |  |  |  |  |  |  |  |  | <b>7,457</b> |
|--|--|--|--|--|--|--|--|--|--|--------------|

|                 |                     |   |       |
|-----------------|---------------------|---|-------|
| LCII: East ward | St Jude Naama HC II | Source: Sector Conditional Grant (Non-Wage) | 7,457 |
|-----------------|---------------------|---|-------|

|                                   |          |               |          |          |               |          |               |          |          |               |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| <b>Total Cost of output088153</b> | <b>0</b> | <b>22,317</b> | <b>0</b> | <b>0</b> | <b>22,317</b> | <b>0</b> | <b>37,287</b> | <b>0</b> | <b>0</b> | <b>37,287</b> |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

|  |   |        |   |   |        |   |        |   |   |        |
|--|---|--------|---|---|--------|---|--------|---|---|--------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 62,319 | 0 | 0 | 62,319 | 0 | 74,574 | 0 | 0 | 74,574 |
|--|---|--------|---|---|--------|---|--------|---|---|--------|

|  |  |  |  |  |  |  |  |  |  |               |
|--|--|--|--|--|--|--|--|--|--|---------------|
| <b>Total for LCIII: Ttamu Division</b> | <b>County: Mityana Municipal Council</b> |  |  |  |  |  |  |  |  | <b>44,744</b> |
|--|--|--|--|--|--|--|--|--|--|---------------|

|                 |                 |   |       |
|-----------------|-----------------|---|-------|
| LCII: Busuubizi | Kabuwambo HC II | Source: Sector Conditional Grant (Non-Wage) | 7,457 |
|-----------------|-----------------|---|-------|

|              |               |   |        |
|--------------|---------------|---|--------|
| LCII: Kabule | Kabule HC III | Source: Sector Conditional Grant (Non-Wage) | 14,915 |
|--------------|---------------|---|--------|

|                  |               |   |        |
|------------------|---------------|---|--------|
| LCII: South Ward | Magala HC III | Source: Sector Conditional Grant (Non-Wage) | 14,915 |
|------------------|---------------|---|--------|

|              |              |   |       |
|--------------|--------------|---|-------|
| LCII: Ttanda | Ttanda HC II | Source: Sector Conditional Grant (Non-Wage) | 7,457 |
|--------------|--------------|---|-------|

|  |  |  |  |  |  |  |  |  |  |               |
|--|--|--|--|--|--|--|--|--|--|---------------|
| <b>Total for LCIII: Busimbi Division</b> | <b>County: Mityana Municipal Council</b> |  |  |  |  |  |  |  |  | <b>29,830</b> |
|--|--|--|--|--|--|--|--|--|--|---------------|

|                 |              |   |       |
|-----------------|--------------|---|-------|
| LCII: East ward | Katiko HC II | Source: Sector Conditional Grant (Non-Wage) | 7,457 |
|-----------------|--------------|---|-------|

|                 |              |   |        |
|-----------------|--------------|---|--------|
| LCII: East ward | Naama HC III | Source: Sector Conditional Grant (Non-Wage) | 14,915 |
|-----------------|--------------|---|--------|

|                 |                 |   |       |
|-----------------|-----------------|---|-------|
| LCII: East ward | Nakaseeta HC II | Source: Sector Conditional Grant (Non-Wage) | 7,457 |
|-----------------|-----------------|---|-------|

|                                   |          |               |          |          |               |          |               |          |          |               |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| <b>Total Cost of output088154</b> | <b>0</b> | <b>62,319</b> | <b>0</b> | <b>0</b> | <b>62,319</b> | <b>0</b> | <b>74,574</b> | <b>0</b> | <b>0</b> | <b>74,574</b> |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|

|   |          |               |          |          |               |          |                |          |          |                |
|---|----------|---------------|----------|----------|---------------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of Lower Local Services</b> | <b>0</b> | <b>84,636</b> | <b>0</b> | <b>0</b> | <b>84,636</b> | <b>0</b> | <b>111,861</b> | <b>0</b> | <b>0</b> | <b>111,861</b> |
|---|----------|---------------|----------|----------|---------------|----------|----------------|----------|----------|----------------|

# Vote:783 Mityana Municipal Council

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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>                            |  |  |   |          |                |          |                |               |          |                |
| 281501 Environment Impact Assessment for Capital Works          | 0  | 0  | 0                                       | 0        | 0              | 0        | 0              | 900           | 0        | 900            |
| <b>Total for LCIII: Central Division</b>                        | <b>County: Mityana Municipal Council</b> |  |   |          | <b>900</b>     |          |                |               |          |                |
| <i>LCII: Central Ward</i>                                       | <i>Municipal office(health)</i>          | <i>Environmental Impact Assessment - Capital Works-495</i>               | <i>Source: Sector Development Grant</i> |          | 900            |          |                |               |          |                |
| 281503 Engineering and Design Studies & Plans for capital works | 0  | 0  | 0                                       | 0        | 0              | 0        | 0              | 550           | 0        | 550            |
| <b>Total for LCIII: Central Division</b>                        | <b>County: Mityana Municipal Council</b> |  |   |          | <b>550</b>     |          |                |               |          |                |
| <i>LCII: Central Ward</i>                                       | <i>Health office</i>                     | <i>Engineering and Design studies and Plans - Assessment-474</i>         | <i>Source: Sector Development Grant</i> |          | 0              |          |                |               |          |                |
| <i>LCII: Central Ward</i>                                       | <i>Health office</i>                     | <i>Engineering and Design studies and Plans - Bill of Quantities-475</i> | <i>Source: Sector Development Grant</i> |          | 550            |          |                |               |          |                |
| 312101 Non-Residential Buildings                                | 0  | 0  | 0                                       | 0        | 0              | 0        | 0              | 27,543        | 0        | 27,543         |
| <b>Total for LCIII: Ttamu Division</b>                          | <b>County: Mityana Municipal Council</b> |  |   |          | <b>27,543</b>  |          |                |               |          |                |
| <i>LCII: South Ward</i>   | <i>Magala HCIII</i>                      | <i>Building Construction - Latrines-237</i>                              | <i>Source: Sector Development Grant</i> |          | 27,543         |          |                |               |          |                |
| 312203 Furniture & Fixtures                                     | 0  | 0  | 1,500                                   | 0        | 1,500          | 0        | 0              | 0             | 0        | 0              |
| <b>Total Cost of output088172</b>                               | <b>0</b>                                 | <b>0</b>   | <b>1,500</b>                            | <b>0</b> | <b>1,500</b>   | <b>0</b> | <b>0</b>       | <b>28,992</b> | <b>0</b> | <b>28,992</b>  |
| <b>088175 Non Standard Service Delivery Capital</b>             |  |  |   |          |                |          |                |               |          |                |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 0  | 0  | 2,468                                   | 0        | 2,468          | 0        | 0              | 0             | 0        | 0              |
| 312104 Other Structures   | 0  | 0  | 4,500                                   | 0        | 4,500          | 0        | 0              | 0             | 0        | 0              |
| 312202 Machinery and Equipment                                  | 0  | 0  | 6,000                                   | 0        | 6,000          | 0        | 0              | 0             | 0        | 0              |
| 312203 Furniture & Fixtures                                     | 0  | 0  | 0                                       | 0        | 0              | 0        | 0              | 0             | 0        | 0              |
| <b>Total Cost of output088175</b>                               | <b>0</b>                                 | <b>0</b>   | <b>12,968</b>                           | <b>0</b> | <b>12,968</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>14,468</b>                           | <b>0</b> | <b>14,468</b>  | <b>0</b> | <b>0</b>       | <b>28,992</b> | <b>0</b> | <b>28,992</b>  |
| <b>Total cost of Primary Healthcare</b>                         | <b>0</b>                                 | <b>102,021</b>   | <b>14,468</b>                           | <b>0</b> | <b>116,489</b> | <b>0</b> | <b>111,861</b> | <b>28,992</b> | <b>0</b> | <b>140,853</b> |

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## 0883 Health Management and Supervision

| Ushs Thousands  | Approved Budget Estimates for FY 2019/20 |               |          |          |                | Draft Budget Estimates for FY 2020/21 |               |               |          |                |
|---|--|---------------|----------|----------|----------------|---------------------------------------|---------------|---------------|----------|----------------|
| 01 Higher LG Services                                       | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total          | Wage                                  | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
| <b>088301 Healthcare Management Services</b>                |  |               |          |          |                |                                       |               |               |          |                |
| 211101 General Staff Salaries                               | 638,323                                  | 0             | 0        | 0        | 638,323        | 651,126                               | 0             | 0             | 0        | 651,126        |
| 211103 Allowances (Incl. Casuals, Temporary)                | 0  | 7,920         | 0        | 0        | 7,920          | 0                                     | 10,472        | 0             | 0        | 10,472         |
| 213001 Medical expenses (To employees)                      | 0  | 0             | 0        | 0        | 0              | 0                                     | 2,000         | 0             | 0        | 2,000          |
| 213002 Incapacity, death benefits and funeral expenses      | 0  | 5,000         | 0        | 0        | 5,000          | 0                                     | 10,000        | 0             | 0        | 10,000         |
| 221001 Advertising and Public Relations                     | 0  | 0             | 0        | 0        | 0              | 0                                     | 12,725        | 0             | 0        | 12,725         |
| 221008 Computer supplies and Information Technology (IT)    | 0  | 0             | 0        | 0        | 0              | 0                                     | 2,000         | 0             | 0        | 2,000          |
| 221009 Welfare and Entertainment                            | 0  | 0             | 0        | 0        | 0              | 0                                     | 3,000         | 0             | 0        | 3,000          |
| 221011 Printing, Stationery, Photocopying and Binding       | 0  | 0             | 0        | 0        | 0              | 0                                     | 8,268         | 0             | 0        | 8,268          |
| 223001 Property Expenses                                    | 0  | 1,200         | 0        | 0        | 1,200          | 0                                     | 0             | 0             | 0        | 0              |
| 224004 Cleaning and Sanitation                              | 0  | 12,880        | 0        | 0        | 12,880         | 0                                     | 12,966        | 0             | 0        | 12,966         |
| 228001 Maintenance - Civil                                  | 0  | 0             | 0        | 0        | 0              | 0                                     | 4,034         | 0             | 0        | 4,034          |
| 228004 Maintenance – Other                                  | 0  | 12,000        | 0        | 0        | 12,000         | 0                                     | 0             | 0             | 0        | 0              |
| <b>Total Cost of output088301</b>                           | <b>638,323</b>                           | <b>39,000</b> | <b>0</b> | <b>0</b> | <b>677,323</b> | <b>651,126</b>                        | <b>65,465</b> | <b>0</b>      | <b>0</b> | <b>716,592</b> |
| <b>088302 Healthcare Services Monitoring and Inspection</b> |  |               |          |          |                |                                       |               |               |          |                |
| 221008 Computer supplies and Information Technology (IT)    | 0  | 0             | 0        | 0        | 0              | 0                                     | 0             | 1,500         | 0        | 1,500          |
| 221011 Printing, Stationery, Photocopying and Binding       | 0  | 2,000         | 0        | 0        | 2,000          | 0                                     | 0             | 0             | 0        | 0              |
| 222001 Telecommunications                                   | 0  | 2,000         | 0        | 0        | 2,000          | 0                                     | 0             | 0             | 0        | 0              |
| 224004 Cleaning and Sanitation                              | 0  | 0             | 0        | 0        | 0              | 0                                     | 0             | 13,320        | 0        | 13,320         |
| 227004 Fuel, Lubricants and Oils                            | 0  | 1,215         | 0        | 0        | 1,215          | 0                                     | 0             | 6,000         | 0        | 6,000          |
| <b>Total Cost of output088302</b>                           | <b>0</b>                                 | <b>5,215</b>  | <b>0</b> | <b>0</b> | <b>5,215</b>   | <b>0</b>                              | <b>0</b>      | <b>20,820</b> | <b>0</b> | <b>20,820</b>  |
| <b>Total Cost of Higher LG Services</b>                     | <b>638,323</b>                           | <b>44,215</b> | <b>0</b> | <b>0</b> | <b>682,538</b> | <b>651,126</b>                        | <b>65,465</b> | <b>20,820</b> | <b>0</b> | <b>737,412</b> |
| 03 Capital Purchases  | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total          | Wage                                  | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
| <b>088372 Administrative Capital</b>                        |  |               |          |          |                |                                       |               |               |          |                |
| 312211 Office Equipment                                     | 0  | 0             | 0        | 0        | 0              | 0                                     | 0             | 1,180         | 0        | 1,180          |



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|  |                          |  |   |          |                |                |                |               |              |
|--|--------------------------|--|---|----------|----------------|----------------|----------------|---------------|--------------|
| <b>Total for LCIII: Central Division</b>               |                          | <b>County: Mityana Municipal Council</b> |   |          |                |                |                |               | <b>1,180</b> |
| <i>LCII: Central Ward</i>                              | <i>Municipal offices</i> | <i>Hand washing machines</i>             | <i>Source: Urban Discretionary Development Equalization Grant</i> |          |                |                |                |               | <i>1,180</i> |
| <i>LCII: Central Ward</i>                              | <i>offices</i>           | <i>TH</i>                                | <i>Source: Urban Discretionary Development Equalization Grant</i> |          |                |                |                |               | <i>0</i>     |
| <b>Total Cost of output088372</b>                      | <b>0</b>                 | <b>0</b>                                 | <b>0</b>  | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>1,180</b>   | <b>0</b>      | <b>1,180</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>1,180</b>   | <b>0</b>      | <b>1,180</b> |
| <b>Total cost of Health Management and Supervision</b> | <b>638,323</b>           | <b>44,215</b>                            | <b>0</b>  | <b>0</b> | <b>682,538</b> | <b>651,126</b> | <b>65,465</b>  | <b>22,000</b> | <b>0</b>     |
| <b>Total cost of Health</b>                            | <b>638,323</b>           | <b>146,236</b>                           | <b>14,468</b>   | <b>0</b> | <b>799,027</b> | <b>651,126</b> | <b>177,327</b> | <b>50,992</b> | <b>0</b>     |

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |   |                                    |
| <b>Recurrent Revenues</b>                          | <b>4,934,643</b>                      | <b>2,297,945</b>                                    | <b>5,111,802</b>                   |
| Locally Raised Revenues                            | 10,000                                | 2,000   | 10,000                             |
| Other Transfers from Central Government            | 10,149                                | 10,723  | 10,149                             |
| Sector Conditional Grant (Non-Wage)                | 1,032,151                             | 344,050   | 1,071,580                          |
| Sector Conditional Grant (Wage)                    | 3,858,100                             | 1,929,050   | 3,995,858                          |
| Urban Unconditional Grant (Non-Wage)               | 2,000                                 | 1,000   | 1,843                              |
| Urban Unconditional Grant (Wage)                   | 22,244                                | 11,122  | 22,373                             |
| <b>Development Revenues</b>                        | <b>121,125</b>                        | <b>79,917</b>                                       | <b>208,079</b>                     |
| Locally Raised Revenues                            | 0                                     | 0   | 15,000                             |
| Sector Development Grant                           | 118,625                               | 79,083  | 191,079                            |
| Urban Discretionary Development Equalization Grant | 2,500                                 | 833   | 2,000                              |
| <b>Total Revenues shares</b>                       | <b>5,055,768</b>                      | <b>2,377,862</b>                                    | <b>5,319,882</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                       |                                       |   |                                    |
| Wage   | 3,880,343                             | 1,896,348   | 4,018,231                          |
| Non Wage   | 1,054,300                             | 353,195   | 1,093,571                          |
| <b>Development Expenditure</b>                     |                                       |   |                                    |
| Domestic Development                               | 121,125                               | 6,408   | 208,079                            |
| External Financing                                 | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                           | <b>5,055,768</b>                      | <b>2,255,951</b>                                    | <b>5,319,882</b>                   |

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

| <b>Ushs Thousands</b>   | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              | <b>Draft Budget Estimates for FY 2020/21</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> |
| 02 Lower Local Services |   |                 |                |                |              |  |                 |                |                |              |

**078151 Primary Schools Services UPE (LLS)**

|  |   |         |   |   |         |   |         |   |   |         |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 190,722 | 0 | 0 | 190,722 | 0 | 188,634 | 0 | 0 | 188,634 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

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|  |   |               |
|--|---|---------------|
| <b>Total for LCIII: Central Division</b> | <b>County: Mityana Municipal Council</b>  | <b>18,750</b> |
| LCII: Katakala                           | Bukanaga P.S. Source: Sector Conditional Grant (Non-Wage)                       | 3,030         |
| LCII: Katakala                           | Nkonya C.U P.S. Source: Sector Conditional Grant (Non-Wage)                     | 1,950         |
| LCII: Nakibanga                          | Butebi Islamic P.S. Source: Sector Conditional Grant (Non-Wage)                 | 6,834         |
| LCII: Nakibanga                          | Lulagala P.S. Source: Sector Conditional Grant (Non-Wage)                       | 3,246         |
| LCII: Nakibanga                          | NAKIBANGA COU P.S. Source: Sector Conditional Grant (Non-Wage)                  | 3,690         |
| <b>Total for LCIII: Ttamu Division</b>   | <b>County: Mityana Municipal Council</b>  | <b>90,798</b> |
| LCII: Busuubizi                          | BUSUBUZI DEMO. P.S. Source: Sector Conditional Grant (Non-Wage)                 | 4,026         |
| LCII: Busuubizi                          | Butege COU P.S. Source: Sector Conditional Grant (Non-Wage)                     | 3,198         |
| LCII: Busuubizi                          | ST. MARYS KIGANWA P.S. Source: Sector Conditional Grant (Non-Wage)              | 3,774         |
| LCII: Busuubizi                          | ST. THERESA P.S. BUSUUBIZI Source: Sector Conditional Grant (Non-Wage)          | 4,902         |
| LCII: Kabule                             | Kabule COU P.S. Source: Sector Conditional Grant (Non-Wage)                     | 3,582         |
| LCII: Kabule                             | Kabule R.C. P.S. Source: Sector Conditional Grant (Non-Wage)                    | 10,638        |
| LCII: Kabule                             | SAALA COU P.S. Source: Sector Conditional Grant (Non-Wage)                      | 4,938         |
| LCII: Kabuwambo                          | Kabuwambo COU P.S. Source: Sector Conditional Grant (Non-Wage)                  | 2,946         |
| LCII: Kabuwambo                          | NAMYESO P.S. Source: Sector Conditional Grant (Non-Wage)                        | 3,222         |
| LCII: Kabuwambo                          | NANDEGEJJA P.S. Source: Sector Conditional Grant (Non-Wage)                     | 2,970         |
| LCII: South Ward                         | Mityana Junior School Source: Sector Conditional Grant (Non-Wage)               | 7,410         |
| LCII: Ttamu                              | Kitogwafu Primary School Source: Sector Conditional Grant (Non-Wage)            | 3,786         |
| LCII: Ttamu                              | MASWA PARENTS Source: Sector Conditional Grant (Non-Wage)                       | 4,110         |
| LCII: Ttamu                              | Mbaliga UMEA P.S. Source: Sector Conditional Grant (Non-Wage)                   | 5,214         |
| LCII: Ttamu                              | ST. AMBROSE P.S. Source: Sector Conditional Grant (Non-Wage)                    | 5,814         |
| LCII: Ttamu                              | St. Jude Kitinkokola Primary School Source: Sector Conditional Grant (Non-Wage) | 5,934         |
| LCII: Ttamu                              | Ttamu Islamic School Source: Sector Conditional Grant (Non-Wage)                | 4,518         |
| LCII: Ttanda                             | Kyankowe P.S. Source: Sector Conditional Grant (Non-Wage)                       | 4,302         |
| LCII: Ttanda                             | TTANDA R.C P.S. Source: Sector Conditional Grant (Non-Wage)                     | 5,514         |

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|   |  |                   |          |         |  |   |                                  |          |         |         |         |   |   |         |
|---|--|-------------------|----------|---------|--|---|----------------------------------|----------|---------|---------|---------|---|---|---------|
| Total for LCIII: Busimbi Division                           |  |                   |          |         | County: Mityana Municipal Council  |   |                                  |          |         | 75,204  |         |   |   |         |
| LCII: East ward   |  |                   |          |         | ST. NOA<br>KIYINDA P.S.  | Source: Sector Conditional Grant (Non-Wage) |                                  |          |         | 10,410  |         |   |   |         |
| LCII: Kireku  |  |                   |          |         | Kawoko P.S.  | Source: Sector Conditional Grant (Non-Wage) |                                  |          |         | 9,162   |         |   |   |         |
| LCII: Naama   |  |                   |          |         | Businziggo P.S.  | Source: Sector Conditional Grant (Non-Wage) |                                  |          |         | 3,150   |         |   |   |         |
| LCII: Naama   |  |                   |          |         | Kalamba P.S.   | Source: Sector Conditional Grant (Non-Wage) |                                  |          |         | 4,026   |         |   |   |         |
| LCII: Naama   |  |                   |          |         | Naama COU P.S.   | Source: Sector Conditional Grant (Non-Wage) |                                  |          |         | 6,570   |         |   |   |         |
| LCII: Naama   |  |                   |          |         | Naama Junior School  | Source: Sector Conditional Grant (Non-Wage) |                                  |          |         | 3,858   |         |   |   |         |
| LCII: Naama   |  |                   |          |         | Naama R.C. P.S.  | Source: Sector Conditional Grant (Non-Wage) |                                  |          |         | 3,390   |         |   |   |         |
| LCII: Naama   |  |                   |          |         | Naama UMEA P.S.  | Source: Sector Conditional Grant (Non-Wage) |                                  |          |         | 3,078   |         |   |   |         |
| LCII: Nakaseeta   |  |                   |          |         | NAKASEETA ISLAMIC P.S  | Source: Sector Conditional Grant (Non-Wage) |                                  |          |         | 7,446   |         |   |   |         |
| LCII: Nakaseeta   |  |                   |          |         | ST. NOAH KISULE P.S  | Source: Sector Conditional Grant (Non-Wage) |                                  |          |         | 3,798   |         |   |   |         |
| LCII: North ward  |  |                   |          |         | katakala p.s   | Source: Sector Conditional Grant (Non-Wage) |                                  |          |         | 5,730   |         |   |   |         |
| LCII: North ward  |  |                   |          |         | MITYANA PUBLIC SCHOOL  | Source: Sector Conditional Grant (Non-Wage) |                                  |          |         | 14,586  |         |   |   |         |
| Total for LCIII: Missing Subcounty                          |  |                   |          |         | County: Missing County   |   |                                  |          |         | 3,882   |         |   |   |         |
| LCII: Missing Parish  |  |                   |          |         | DDANYA SCHOOL  | Source: Sector Conditional Grant (Non-Wage) |                                  |          |         | 3,882   |         |   |   |         |
| Total Cost of output078151                                  |  |                   |          |         | 0  | 190,722                                     | 0                                | 0        | 190,722 | 0       | 188,634 | 0 | 0 | 188,634 |
| Total Cost of Lower Local Services                          |  |                   |          |         | 0  | 190,722                                     | 0                                | 0        | 190,722 | 0       | 188,634 | 0 | 0 | 188,634 |
| 03 Capital Purchases  |  | Wage              | Non Wage | GoU Dev | Ext.Fin  | Total                                       | Wage                             | Non Wage | GoU Dev | Ext.Fin | Total   |   |   |         |
| 078175 Non Standard Service Delivery Capital                |  |                   |          |         |  |   |                                  |          |         |         |         |   |   |         |
| 281504 Monitoring, Supervision & Appraisal of capital works |  | 0                 | 0        | 0       | 0  | 0   | 0                                | 0        | 19,108  | 0       | 19,108  |   |   |         |
| Total for LCIII: Central Division                           |  |                   |          |         | County: Mityana Municipal Council  |   |                                  |          |         | 19,108  |         |   |   |         |
| LCII: Central Ward  |  | Educ office       |          |         | Monitoring, Supervision and Appraisal - Benchmarking - 1256              |   | Source: Sector Development Grant |          |         |         | 0       |   |   |         |
| LCII: Central Ward  |  | Education officer |          |         | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 |   | Source: Sector Development Grant |          |         |         | 19,108  |   |   |         |
| Total Cost of output078175                                  |  | 0                 | 0        | 0       | 0  | 0   | 0                                | 0        | 19,108  | 0       | 19,108  |   |   |         |
| 078180 Classroom construction and rehabilitation            |  |                   |          |         |  |   |                                  |          |         |         |         |   |   |         |
| 281502 Feasibility Studies for Capital Works                |  | 0                 | 0        | 0       | 0  | 0   | 0                                | 0        | 0       | 0       | 0       |   |   |         |

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|   |  |                |  |                                  |                |          |                |                |          |                |
|---|--|----------------|--|----------------------------------|----------------|----------|----------------|----------------|----------|----------------|
| 312101 Non-Residential Buildings                            | 0  | 0              | 86,012   | 0                                | 86,012         | 0        | 0              | 142,972        | 0        | 142,972        |
| <b>Total for LCIII: Central Division</b>                    | <b>County: Mityana Municipal Council</b> |                |  |                                  |                |          |                |                |          | <b>14,972</b>  |
| LCII: Central Ward  | Educ                                     |                | Building   | Source: Sector Development Grant |                |          |                |                |          | 0              |
|   |  |                | Construction - Assorted Materials-206                                    |                                  |                |          |                |                |          |                |
| LCII: Central Ward  | Nakibanga p/s                            |                | Building   | Source: Sector Development Grant |                |          |                |                |          | 14,972         |
|   |  |                | Construction - Maintenance and Repair-240                                |                                  |                |          |                |                |          |                |
| <b>Total for LCIII: Ttamu Division</b>                      | <b>County: Mityana Municipal Council</b> |                |  |                                  |                |          |                |                |          | <b>64,000</b>  |
| LCII: Ttamu   | Maswa ps                                 |                | Building   | Source: Sector Development Grant |                |          |                |                |          | 64,000         |
|   |  |                | Construction - Schools-256   |                                  |                |          |                |                |          |                |
| <b>Total for LCIII: Busimbi Division</b>                    | <b>County: Mityana Municipal Council</b> |                |  |                                  |                |          |                |                |          | <b>64,000</b>  |
| LCII: Nakaseeta   | Kalamba ps                               |                | Building   | Source: Sector Development Grant |                |          |                |                |          | 64,000         |
|   |  |                | Construction - Schools-256   |                                  |                |          |                |                |          |                |
| <b>Total Cost of output078180</b>                           | <b>0</b>                                 | <b>0</b>       | <b>86,012</b>  | <b>0</b>                         | <b>86,012</b>  | <b>0</b> | <b>0</b>       | <b>142,972</b> | <b>0</b> | <b>142,972</b> |
| <b>078181 Latrine construction and rehabilitation</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>       |
| LCII: Central Ward  | Education office                         |                | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Source: Sector Development Grant |                |          |                |                |          | 0              |
| 312101 Non-Residential Buildings                            | 0  | 0              | 23,000   | 0                                | 23,000         | 0        | 0              | 44,000         | 0        | 44,000         |
| <b>Total for LCIII: Ttamu Division</b>                      | <b>County: Mityana Municipal Council</b> |                |  |                                  |                |          |                |                |          | <b>22,000</b>  |
| LCII: Kabuwambo   | Nandegeja p/s                            |                | Building   | Source: Sector Development Grant |                |          |                |                |          | 7,000          |
|   |  |                | Construction - Latrines-237  |                                  |                |          |                |                |          |                |
| LCII: Kabuwambo (Physical)                                  | Nandegeja ps                             |                | Building   | Source: Locally Raised Revenues  |                |          |                |                |          | 15,000         |
|   |  |                | Construction - Latrines-237  |                                  |                |          |                |                |          |                |
| <b>Total for LCIII: Busimbi Division</b>                    | <b>County: Mityana Municipal Council</b> |                |  |                                  |                |          |                |                |          | <b>22,000</b>  |
| LCII: Naama   | Naama P/s                                |                | Building   | Source: Sector Development Grant |                |          |                |                |          | 22,000         |
|   |  |                | Construction - Latrines-237  |                                  |                |          |                |                |          |                |
| <b>Total Cost of output078181</b>                           | <b>0</b>                                 | <b>0</b>       | <b>23,000</b>  | <b>0</b>                         | <b>23,000</b>  | <b>0</b> | <b>0</b>       | <b>44,000</b>  | <b>0</b> | <b>44,000</b>  |
| <b>Total Cost of Capital Purchases</b>                      | <b>0</b>                                 | <b>0</b>       | <b>109,012</b>   | <b>0</b>                         | <b>109,012</b> | <b>0</b> | <b>0</b>       | <b>206,079</b> | <b>0</b> | <b>206,079</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>      | <b>0</b>                                 | <b>190,722</b> | <b>109,012</b>   | <b>0</b>                         | <b>299,734</b> | <b>0</b> | <b>188,634</b> | <b>206,079</b> | <b>0</b> | <b>394,713</b> |

## Vote:783 Mityana Municipal Council

FY 2020/21

## 0782 Secondary Education

| Ushs Thousands                               | Approved Budget Estimates for FY 2019/20                  |                |          |          |                | Draft Budget Estimates for FY 2020/21 |                |          |          |                |
|--|---|----------------|----------|----------|----------------|---------------------------------------|----------------|----------|----------|----------------|
| 02 Lower Local Services                      | Wage  | Non Wage       | GoU Dev  | Ext.Fin  | Total          | Wage                                  | Non Wage       | GoU Dev  | Ext.Fin  | Total          |
| <b>078251 Secondary Capitation(USE)(LLS)</b> |   |                |          |          |                |                                       |                |          |          |                |
| 263367 Sector Conditional Grant (Non-Wage)   | 0   | 234,045        | 0        | 0        | 234,045        | 0                                     | 189,783        | 0        | 0        | 189,783        |
| <b>Total for LCIII: Missing Subcounty</b>    | <b>County: Missing County</b>                             |                |          |          |                | <b>189,783</b>                        |                |          |          |                |
| LCII: Missing Parish                         | NAAMA S.S Source: Sector Conditional Grant (Non-Wage)     |                |          |          |                | 47,091                                |                |          |          |                |
| LCII: Missing Parish                         | ST PETERS S.S Source: Sector Conditional Grant (Non-Wage) |                |          |          |                | 98,472                                |                |          |          |                |
|  | BUSUBIZI  |                |          |          |                |                                       |                |          |          |                |
| LCII: Missing Parish                         | TTAMU Source: Sector Conditional Grant (Non-Wage)         |                |          |          |                | 44,220                                |                |          |          |                |
|  | MUSLIM SS   |                |          |          |                |                                       |                |          |          |                |
| <b>Total Cost of output078251</b>            | <b>0</b>  | <b>234,045</b> | <b>0</b> | <b>0</b> | <b>234,045</b> | <b>0</b>                              | <b>189,783</b> | <b>0</b> | <b>0</b> | <b>189,783</b> |
| <b>Total Cost of Lower Local Services</b>    | <b>0</b>  | <b>234,045</b> | <b>0</b> | <b>0</b> | <b>234,045</b> | <b>0</b>                              | <b>189,783</b> | <b>0</b> | <b>0</b> | <b>189,783</b> |
| <b>Total cost of Secondary Education</b>     | <b>0</b>  | <b>234,045</b> | <b>0</b> | <b>0</b> | <b>234,045</b> | <b>0</b>                              | <b>189,783</b> | <b>0</b> | <b>0</b> | <b>189,783</b> |

## 0783 Skills Development

| Ushs Thousands                             | Approved Budget Estimates for FY 2019/20            |                |          |          |                | Draft Budget Estimates for FY 2020/21 |                |          |          |                |
|--|---|----------------|----------|----------|----------------|---------------------------------------|----------------|----------|----------|----------------|
| 01 Higher LG Services                      | Wage  | Non Wage       | GoU Dev  | Ext.Fin  | Total          | Wage                                  | Non Wage       | GoU Dev  | Ext.Fin  | Total          |
| <b>078301 Tertiary Education Services</b>  |   |                |          |          |                |                                       |                |          |          |                |
| 227001 Travel inland                       | 0   | 0              | 0        | 0        | 0              | 0                                     | 2,258          | 0        | 0        | 2,258          |
| <b>Total Cost of output078301</b>          | <b>0</b>  | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>                              | <b>2,258</b>   | <b>0</b> | <b>0</b> | <b>2,258</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>2,258</b>   | <b>0</b> | <b>0</b> | <b>2,258</b>   |
| 02 Lower Local Services                    | Wage  | Non Wage       | GoU Dev  | Ext.Fin  | Total          | Wage                                  | Non Wage       | GoU Dev  | Ext.Fin  | Total          |
| <b>078351 Skills Development Services</b>  |   |                |          |          |                |                                       |                |          |          |                |
| 263367 Sector Conditional Grant (Non-Wage) | 0   | 560,561        | 0        | 0        | 560,561        | 0                                     | 560,561        | 0        | 0        | 560,561        |
| <b>Total for LCIII: Missing Subcounty</b>  | <b>County: Missing County</b>                       |                |          |          |                | <b>560,561</b>                        |                |          |          |                |
| LCII: Missing Parish                       | St. Noa Source: Sector Conditional Grant (Non-Wage) |                |          |          |                | 560,561                               |                |          |          |                |
|  | Mawaggagali   |                |          |          |                |                                       |                |          |          |                |
|  | Busubizi P.T.C.                                     |                |          |          |                |                                       |                |          |          |                |
| <b>Total Cost of output078351</b>          | <b>0</b>  | <b>560,561</b> | <b>0</b> | <b>0</b> | <b>560,561</b> | <b>0</b>                              | <b>560,561</b> | <b>0</b> | <b>0</b> | <b>560,561</b> |
| <b>Total Cost of Lower Local Services</b>  | <b>0</b>  | <b>560,561</b> | <b>0</b> | <b>0</b> | <b>560,561</b> | <b>0</b>                              | <b>560,561</b> | <b>0</b> | <b>0</b> | <b>560,561</b> |
| <b>Total cost of Skills Development</b>    | <b>0</b>  | <b>560,561</b> | <b>0</b> | <b>0</b> | <b>560,561</b> | <b>0</b>                              | <b>562,819</b> | <b>0</b> | <b>0</b> | <b>562,819</b> |

## Vote:783 Mityana Municipal Council

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

| Ushs Thousands  | Approved Budget Estimates for FY 2019/20 |               |          |          |                  | Draft Budget Estimates for FY 2020/21 |                |              |          |                  |
|---|--|---------------|----------|----------|------------------|---------------------------------------|----------------|--------------|----------|------------------|
| 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> |  |               |          |          |                  |                                       |                |              |          |                  |
| 211103 Allowances (Incl. Casuals, Temporary)                                | 0  | 9,000         | 0        | 0        | 9,000            | 0                                     | 4,008          | 0            | 0        | 4,008            |
| 221008 Computer supplies and Information Technology (IT)                    | 0  | 0             | 0        | 0        | 0                | 0                                     | 990            | 0            | 0        | 990              |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0  | 6,000         | 0        | 0        | 6,000            | 0                                     | 4,500          | 0            | 0        | 4,500            |
| 221017 Subscriptions  | 0  | 0             | 0        | 0        | 0                | 0                                     | 282            | 0            | 0        | 282              |
| 227001 Travel inland  | 0  | 7,392         | 0        | 0        | 7,392            | 0                                     | 9,352          | 0            | 0        | 9,352            |
| 227004 Fuel, Lubricants and Oils  | 0  | 6,600         | 0        | 0        | 6,600            | 0                                     | 7,500          | 0            | 0        | 7,500            |
| 228003 Maintenance – Machinery, Equipment & Furniture                       | 0  | 0             | 0        | 0        | 0                | 0                                     | 2,000          | 0            | 0        | 2,000            |
| <b>Total Cost of output078401</b>   | <b>0</b>                                 | <b>28,992</b> | <b>0</b> | <b>0</b> | <b>28,992</b>    | <b>0</b>                              | <b>28,632</b>  | <b>0</b>     | <b>0</b> | <b>28,632</b>    |
| <b>078403 Sports Development services</b>                                   |  |               |          |          |                  |                                       |                |              |          |                  |
| 211103 Allowances (Incl. Casuals, Temporary)                                | 0  | 1,500         | 0        | 0        | 1,500            | 0                                     | 3,340          | 0            | 0        | 3,340            |
| 221002 Workshops and Seminars   | 0  | 0             | 0        | 0        | 0                | 0                                     | 2,000          | 0            | 0        | 2,000            |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0  | 300           | 0        | 0        | 300              | 0                                     | 652            | 0            | 0        | 652              |
| 224005 Uniforms, Beddings and Protective Gear                               | 0  | 0             | 0        | 0        | 0                | 0                                     | 0              | 2,000        | 0        | 2,000            |
| 227001 Travel inland  | 0  | 7,031         | 0        | 0        | 7,031            | 0                                     | 11,660         | 0            | 0        | 11,660           |
| 228003 Maintenance – Machinery, Equipment & Furniture                       | 0  | 0             | 0        | 0        | 0                | 0                                     | 2,000          | 0            | 0        | 2,000            |
| <b>Total Cost of output078403</b>   | <b>0</b>                                 | <b>8,831</b>  | <b>0</b> | <b>0</b> | <b>8,831</b>     | <b>0</b>                              | <b>19,652</b>  | <b>2,000</b> | <b>0</b> | <b>21,652</b>    |
| <b>078404 Sector Capacity Development</b>                                   |  |               |          |          |                  |                                       |                |              |          |                  |
| 228004 Maintenance – Other  | 0  | 9,000         | 0        | 0        | 9,000            | 0                                     | 0              | 0            | 0        | 0                |
| <b>Total Cost of output078404</b>   | <b>0</b>                                 | <b>9,000</b>  | <b>0</b> | <b>0</b> | <b>9,000</b>     | <b>0</b>                              | <b>0</b>       | <b>0</b>     | <b>0</b> | <b>0</b>         |
| <b>078405 Education Management Services</b>                                 |  |               |          |          |                  |                                       |                |              |          |                  |
| 211101 General Staff Salaries   | 3,880,343                                | 0             | 0        | 0        | 3,880,343        | 4,018,231                             | 0              | 0            | 0        | 4,018,231        |
| 211103 Allowances (Incl. Casuals, Temporary)                                | 0  | 12,149        | 0        | 0        | 12,149           | 0                                     | 97,042         | 0            | 0        | 97,042           |
| 221002 Workshops and Seminars   | 0  | 1,000         | 0        | 0        | 1,000            | 0                                     | 0              | 0            | 0        | 0                |
| 221008 Computer supplies and Information Technology (IT)                    | 0  | 800           | 0        | 0        | 800              | 0                                     | 0              | 0            | 0        | 0                |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0  | 0             | 0        | 0        | 0                | 0                                     | 3,340          | 0            | 0        | 3,340            |
| 221012 Small Office Equipment   | 0  | 200           | 0        | 0        | 200              | 0                                     | 0              | 0            | 0        | 0                |
| 227001 Travel inland  | 0  | 4,000         | 0        | 0        | 4,000            | 0                                     | 3,669          | 0            | 0        | 3,669            |
| <b>Total Cost of output078405</b>   | <b>3,880,343</b>                         | <b>18,149</b> | <b>0</b> | <b>0</b> | <b>3,898,492</b> | <b>4,018,231</b>                      | <b>104,051</b> | <b>0</b>     | <b>0</b> | <b>4,122,282</b> |
| <b>Total Cost of Higher LG Services</b>                                     | <b>3,880,343</b>                         | <b>64,972</b> | <b>0</b> | <b>0</b> | <b>3,945,315</b> | <b>4,018,231</b>                      | <b>152,335</b> | <b>2,000</b> | <b>0</b> | <b>4,172,566</b> |

## Vote:783 Mityana Municipal Council

FY 2020/21

| 03 Capital Purchases  | Wage             | Non Wage      | GoU Dev       | Ext.Fin  | Total            | Wage             | Non Wage       | GoU Dev      | Ext.Fin  | Total            |
|---|------------------|---------------|---------------|----------|------------------|------------------|----------------|--------------|----------|------------------|
| <b>078472 Administrative Capital</b>                                  |                  |               |               |          |                  |                  |                |              |          |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works           | 0                | 0             | 9,612         | 0        | 9,612            | 0                | 0              | 0            | 0        | 0                |
| 312203 Furniture & Fixtures   | 0                | 0             | 2,500         | 0        | 2,500            | 0                | 0              | 0            | 0        | 0                |
| <b>Total Cost of output078472</b>                                     | <b>0</b>         | <b>0</b>      | <b>12,112</b> | <b>0</b> | <b>12,112</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>12,112</b> | <b>0</b> | <b>12,112</b>    | <b>0</b>         | <b>0</b>       | <b>0</b>     | <b>0</b> | <b>0</b>         |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>3,880,343</b> | <b>64,972</b> | <b>12,112</b> | <b>0</b> | <b>3,957,428</b> | <b>4,018,231</b> | <b>152,335</b> | <b>2,000</b> | <b>0</b> | <b>4,172,566</b> |

**0785 Special Needs Education**

| Ushs Thousands                                 | Approved Budget Estimates for FY 2019/20 |                  |                |          |                  | Draft Budget Estimates for FY 2020/21 |                  |                |          |                  |
|--|--|------------------|----------------|----------|------------------|---------------------------------------|------------------|----------------|----------|------------------|
| 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  | 4,000            | 0              | 0        | 4,000            | 0                                     | 0                | 0              | 0        | 0                |
| <b>Total Cost of output078501</b>              | <b>0</b>                                 | <b>4,000</b>     | <b>0</b>       | <b>0</b> | <b>4,000</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>0</b>                                 | <b>4,000</b>     | <b>0</b>       | <b>0</b> | <b>4,000</b>     | <b>0</b>                              | <b>0</b>         | <b>0</b>       | <b>0</b> | <b>0</b>         |
| <b>Total cost of Special Needs Education</b>   | <b>0</b>                                 | <b>4,000</b>     | <b>0</b>       | <b>0</b> | <b>4,000</b>     | <b>0</b>                              | <b>0</b>         | <b>0</b>       | <b>0</b> | <b>0</b>         |
| <b>Total cost of Education</b>                 | <b>3,880,343</b>                         | <b>1,054,300</b> | <b>121,125</b> | <b>0</b> | <b>5,055,768</b> | <b>4,018,231</b>                      | <b>1,093,571</b> | <b>208,079</b> | <b>0</b> | <b>5,319,882</b> |



# Vote:783 Mityana Municipal Council

## FY 2020/21

### Roads and Engineering

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

| <i>Ushs Thousands</i>                              | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |  |                             |
| <b>Recurrent Revenues</b>                          | <b>519,486</b>                 | <b>235,597</b>                               | <b>744,352</b>              |
| Locally Raised Revenues                            | 25,000                         | 10,250                                       | 20,000                      |
| Other Transfers from Central Government            | 436,398                        | 196,304                                      | 637,787                     |
| Urban Unconditional Grant (Non-Wage)               | 4,087                          | 2,044  | 3,765                       |
| Urban Unconditional Grant (Wage)                   | 54,000                         | 27,000                                       | 82,800                      |
| <b>Development Revenues</b>                        | <b>15,645</b>                  | <b>10,430</b>                                | <b>10,645</b>               |
| Urban Discretionary Development Equalization Grant | 15,645                         | 10,430                                       | 10,645                      |
| <b>Total Revenues shares</b>                       | <b>535,130</b>                 | <b>246,027</b>                               | <b>754,997</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |  |                             |
| <b>Recurrent Expenditure</b>                       |                                |  |                             |
| Wage   | 54,000                         | 13,200                                       | 82,800                      |
| Non Wage   | 465,486                        | 191,009                                      | 661,552                     |
| <b>Development Expenditure</b>                     |                                |  |                             |
| Domestic Development                               | 15,645                         | 2,063  | 10,645                      |
| External Financing                                 | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                           | <b>535,130</b>                 | <b>206,272</b>                               | <b>754,997</b>              |

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

##### 0481 District, Urban and Community Access Roads

| Ushs Thousands   | Approved Budget Estimates for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--|----------|----------|----------|----------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services  | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>048105 District Road equipment and machinery repaired</b> |  |          |          |          |          |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                 | 0  | 0        | 0        | 0        | 0        | 0                                     | 12,000        | 0        | 0        | 12,000        |
| 227004 Fuel, Lubricants and Oils                             | 0  | 0        | 0        | 0        | 0        | 0                                     | 12,000        | 0        | 0        | 12,000        |
| 228001 Maintenance - Civil                                   | 0  | 0        | 0        | 0        | 0        | 0                                     | 71,668        | 0        | 0        | 71,668        |
| <b>Total Cost of output048105</b>                            | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>95,668</b> | <b>0</b> | <b>0</b> | <b>95,668</b> |

## Vote:783 Mityana Municipal Council

FY 2020/21

**048106 Urban Roads Maintenance**

|                                   |          |          |          |          |          |          |                |          |          |                |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| 228001 Maintenance - Civil        | 0        | 0        | 0        | 0        | 0        | 0        | 513,418        | 0        | 0        | 513,418        |
| <b>Total Cost of output048106</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>513,418</b> | <b>0</b> | <b>0</b> | <b>513,418</b> |

**048108 Operation of District Roads Office**

|  |          |               |          |          |               |               |               |          |          |                |
|--|----------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries                            | 0        | 0             | 0        | 0        | 0             | 82,800        | 0             | 0        | 0        | 82,800         |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 19,638        | 0        | 0        | 19,638        | 0             | 15,900        | 0        | 0        | 15,900         |
| 221008 Computer supplies and Information Technology (IT) | 0        | 0             | 0        | 0        | 0             | 0             | 2,000         | 0        | 0        | 2,000          |
| 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             | 1,365         | 0        | 0        | 1,365          |
| 223005 Electricity                                       | 0        | 0             | 0        | 0        | 0             | 0             | 4,000         | 0        | 0        | 4,000          |
| 227001 Travel inland                                     | 0        | 0             | 0        | 0        | 0             | 0             | 2,400         | 0        | 0        | 2,400          |
| 227004 Fuel, Lubricants and Oils                         | 0        | 0             | 0        | 0        | 0             | 0             | 4,800         | 0        | 0        | 4,800          |
| <b>Total Cost of output048108</b>                        | <b>0</b> | <b>19,638</b> | <b>0</b> | <b>0</b> | <b>19,638</b> | <b>82,800</b> | <b>32,466</b> | <b>0</b> | <b>0</b> | <b>115,266</b> |

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

|  |          |               |          |          |               |               |                |          |          |                |
|--|----------|---------------|----------|----------|---------------|---------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 0             | 0        | 0        | 0             | 0             | 4,000          | 0        | 0        | 4,000          |
| <b>Total Cost of output048109</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>19,638</b> | <b>0</b> | <b>0</b> | <b>19,638</b> | <b>82,800</b> | <b>645,552</b> | <b>0</b> | <b>0</b> | <b>728,352</b> |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**048156 Urban unpaved roads Maintenance (LLS)**

|   |          |                |          |          |                |               |                |          |          |                |
|---|----------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 263106 Other Current grants                                     | 0        | 351,301        | 0        | 0        | 351,301        | 0             | 0              | 0        | 0        | 0              |
| <b>Total Cost of output048156</b>                               | <b>0</b> | <b>351,301</b> | <b>0</b> | <b>0</b> | <b>351,301</b> | <b>0</b>      | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Lower Local Services</b>                       | <b>0</b> | <b>351,301</b> | <b>0</b> | <b>0</b> | <b>351,301</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>370,939</b> | <b>0</b> | <b>0</b> | <b>370,939</b> | <b>82,800</b> | <b>645,552</b> | <b>0</b> | <b>0</b> | <b>728,352</b> |

**0482 District Engineering Services**

| Ushs Thousands        | Approved Budget Estimates for FY 2019/20 |          |         |         |       | Draft Budget Estimates for FY 2020/21 |          |         |         |       |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 01 Higher LG Services | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |

**048202 Vehicle Maintenance**

|                                   |          |          |          |          |          |          |               |          |          |               |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 228002 Maintenance - Vehicles     | 0        | 0        | 0        | 0        | 0        | 0        | 12,000        | 0        | 0        | 12,000        |
| <b>Total Cost of output048202</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>12,000</b> | <b>0</b> | <b>0</b> | <b>12,000</b> |

**048203 Plant Maintenance**

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

**048204 Electrical Installations/Repairs**

|                                   |          |          |          |          |          |          |              |          |          |              |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 223005 Electricity                | 0        | 0        | 0        | 0        | 0        | 0        | 4,000        | 0        | 0        | 4,000        |
| <b>Total Cost of output048204</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> |

# Vote:783 Mityana Municipal Council

## FY 2020/21

|   |   |        |   |   |        |   |        |   |   |        |
|---|---|--------|---|---|--------|---|--------|---|---|--------|
| Total Cost of Higher LG Services            | 0 | 65,460 | 0 | 0 | 65,460 | 0 | 16,000 | 0 | 0 | 16,000 |
| Total cost of District Engineering Services | 0 | 65,460 | 0 | 0 | 65,460 | 0 | 16,000 | 0 | 0 | 16,000 |

### 0483 Municipal Services

| Ushs Thousands        | Approved Budget Estimates for FY 2019/20 |          |         |         |       | Draft Budget Estimates for FY 2020/21 |          |         |         |       |
|-----------------------|--|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 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                            | 54,000        | 0             | 0        | 0        | 54,000        | 0        | 0        | 0        | 0        | 0        |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0             | 4,000         | 0        | 0        | 4,000         | 0        | 0        | 0        | 0        | 0        |
| 221008 Computer supplies and Information Technology (IT) | 0             | 4,000         | 0        | 0        | 4,000         | 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             | 1,000         | 0        | 0        | 1,000         | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                     | 0             | 3,087         | 0        | 0        | 3,087         | 0        | 0        | 0        | 0        | 0        |
| 228002 Maintenance - Vehicles                            | 0             | 15,000        | 0        | 0        | 15,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output048301</b>                        | <b>54,000</b> | <b>29,087</b> | <b>0</b> | <b>0</b> | <b>83,087</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>54,000</b> | <b>29,087</b> | <b>0</b> | <b>0</b> | <b>83,087</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

#### 048372 Administrative Capital

|   |   |   |   |   |   |   |   |       |   |       |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,645 | 0 | 3,645 |
|---|---|---|---|---|---|---|---|-------|---|-------|

**Total for LCIII: Central Division** **County: Mityana Municipal Council** **3,645**

*LCII: Central Ward* *Municipal Council* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Urban Discretionary Development Equalization Grant* *3,645*

|                                   |          |          |          |          |          |          |          |              |          |              |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| <b>Total Cost of output048372</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,645</b> | <b>0</b> | <b>3,645</b> |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|

#### 048380 Street Lighting Facilities Constructed and Rehabilitated

|   |   |   |   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|---|---|---|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|

**Total for LCIII: Central Division** **County: Mityana Municipal Council** **0**

*LCII: Central Ward* *Mityana MC* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Urban Discretionary Development Equalization Grant* *0*

|                         |   |   |        |   |        |   |   |       |   |       |
|-------------------------|---|---|--------|---|--------|---|---|-------|---|-------|
| 312104 Other Structures | 0 | 0 | 15,645 | 0 | 15,645 | 0 | 0 | 7,000 | 0 | 7,000 |
|-------------------------|---|---|--------|---|--------|---|---|-------|---|-------|

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| Total for LCIII: Central Division   |            |   |  | County: Mityana Municipal Council |         |        |         |        | 7,000 |         |
|-------------------------------------|------------|---|--|-----------------------------------|---------|--------|---------|--------|-------|---------|
| LCII: Central Ward                  | Mityana MC | Construction Services - Straight Lights-411 | Source: Urban Discretionary Development Equalization Grant |                                   |         |        |         |        | 7,000 |         |
| Total Cost of output048380          | 0          | 0   | 15,645   | 0                                 | 15,645  | 0      | 0       | 7,000  | 0     | 7,000   |
| Total Cost of Capital Purchases     | 0          | 0   | 15,645   | 0                                 | 15,645  | 0      | 0       | 10,645 | 0     | 10,645  |
| Total cost of Municipal Services    | 54,000     | 29,087                                      | 15,645   | 0                                 | 98,732  | 0      | 0       | 10,645 | 0     | 10,645  |
| Total cost of Roads and Engineering | 54,000     | 465,486                                     | 15,645   | 0                                 | 535,130 | 82,800 | 661,552 | 10,645 | 0     | 754,997 |

## Vote:783 Mityana Municipal Council

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

| <i>Ushs Thousands</i>                              | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |  |                             |
| <b>Recurrent Revenues</b>                          | <b>232,766</b>                 | <b>83,338</b>                                | <b>213,010</b>              |
| Locally Raised Revenues                            | 138,180                        | 36,045                                       | 120,000                     |
| Urban Unconditional Grant (Non-Wage)               | 7,000                          | 3,500  | 7,370                       |
| Urban Unconditional Grant (Wage)                   | 87,586                         | 43,793                                       | 85,640                      |
| <b>Development Revenues</b>                        | <b>80,000</b>                  | <b>53,333</b>                                | <b>60,000</b>               |
| Urban Discretionary Development Equalization Grant | 80,000                         | 53,333                                       | 60,000                      |
| <b>Total Revenues shares</b>                       | <b>312,766</b>                 | <b>136,671</b>                               | <b>273,010</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |  |                             |
| <b>Recurrent Expenditure</b>                       |                                |  |                             |
| Wage   | 87,586                         | 43,071                                       | 85,640                      |
| Non Wage   | 145,180                        | 26,385                                       | 127,370                     |
| <b>Development Expenditure</b>                     |                                |  |                             |
| Domestic Development                               | 80,000                         | 3,240  | 60,000                      |
| External Financing                                 | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                           | <b>312,766</b>                 | <b>72,696</b>                                | <b>273,010</b>              |

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

| Ushs Thousands  | Approved Budget Estimates for FY 2019/20 |              |          |          |               | Draft Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--|--------------|----------|----------|---------------|---------------------------------------|--------------|----------|----------|--------------|
|   | 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                                       | 87,586                                   | 0            | 0        | 0        | 87,586        | 0                                     | 0            | 0        | 0        | 0            |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 0  | 4,000        | 0        | 0        | 4,000         | 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            |
| 227001 Travel inland  | 0  | 1,000        | 0        | 0        | 1,000         | 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 output098301</b>                                   | <b>87,586</b>                            | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>94,586</b> | <b>0</b>                              | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |

## Vote:783 Mityana Municipal Council

FY 2020/21

**098303 Tree Planting and Afforestation**

|  |          |          |              |          |              |          |              |              |          |              |
|--|----------|----------|--------------|----------|--------------|----------|--------------|--------------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 0        | 0            | 0        | 0            | 0        | 3,000        | 0            | 0        | 3,000        |
| 224001 Medical and Agricultural supplies     | 0        | 0        | 0            | 0        | 0            | 0        | 0            | 5,000        | 0        | 5,000        |
| 224006 Agricultural Supplies                 | 0        | 0        | 6,000        | 0        | 6,000        | 0        | 0            | 0            | 0        | 0            |
| <b>Total Cost of output098303</b>            | <b>0</b> | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>3,000</b> | <b>5,000</b> | <b>0</b> | <b>8,000</b> |

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

|                                   |          |          |          |          |          |          |              |          |          |              |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland              | 0        | 0        | 0        | 0        | 0        | 0        | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of output098304</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> |

**098305 Forestry Regulation and Inspection**

|                                   |          |              |          |          |              |          |          |          |          |          |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland              | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 0        | 0        | 0        | 0        |
| <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>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**098306 Community Training in Wetland management**

|  |          |              |            |          |              |          |              |              |          |              |
|--|----------|--------------|------------|----------|--------------|----------|--------------|--------------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 2,000        | 0          | 0        | 2,000        | 0        | 0            | 0            | 0        | 0            |
| 221002 Workshops and Seminars                | 0        | 0            | 900        | 0        | 900          | 0        | 3,000        | 1,000        | 0        | 4,000        |
| <b>Total Cost of output098306</b>            | <b>0</b> | <b>2,000</b> | <b>900</b> | <b>0</b> | <b>2,900</b> | <b>0</b> | <b>3,000</b> | <b>1,000</b> | <b>0</b> | <b>4,000</b> |

**098307 River Bank and Wetland Restoration**

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

**098308 Stakeholder Environmental Training and Sensitisation**

|                                   |          |              |            |          |              |          |              |              |          |              |
|-----------------------------------|----------|--------------|------------|----------|--------------|----------|--------------|--------------|----------|--------------|
| 221002 Workshops and Seminars     | 0        | 2,000        | 900        | 0        | 2,900        | 0        | 0            | 0            | 0        | 0            |
| 227001 Travel inland              | 0        | 0            | 0          | 0        | 0            | 0        | 2,000        | 4,000        | 0        | 6,000        |
| <b>Total Cost of output098308</b> | <b>0</b> | <b>2,000</b> | <b>900</b> | <b>0</b> | <b>2,900</b> | <b>0</b> | <b>2,000</b> | <b>4,000</b> | <b>0</b> | <b>6,000</b> |

**098309 Monitoring and Evaluation of Environmental Compliance**

|                                   |          |              |              |          |              |          |              |              |          |              |
|-----------------------------------|----------|--------------|--------------|----------|--------------|----------|--------------|--------------|----------|--------------|
| 227001 Travel inland              | 0        | 1,000        | 1,200        | 0        | 2,200        | 0        | 2,000        | 2,000        | 0        | 4,000        |
| <b>Total Cost of output098309</b> | <b>0</b> | <b>1,000</b> | <b>1,200</b> | <b>0</b> | <b>2,200</b> | <b>0</b> | <b>2,000</b> | <b>2,000</b> | <b>0</b> | <b>4,000</b> |

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

|  |          |               |               |          |               |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|----------|---------------|---------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 0             | 0             | 0        | 0             | 0        | 16,000        | 0             | 0        | 16,000        |
| 221001 Advertising and Public Relations                  | 0        | 0             | 0             | 0        | 0             | 0        | 0             | 3,000         | 0        | 3,000         |
| 221002 Workshops and Seminars                            | 0        | 0             | 0             | 0        | 0             | 0        | 0             | 6,000         | 0        | 6,000         |
| 221008 Computer supplies and Information Technology (IT) | 0        | 0             | 0             | 0        | 0             | 0        | 0             | 900           | 0        | 900           |
| 221009 Welfare and Entertainment                         | 0        | 0             | 0             | 0        | 0             | 0        | 2,000         | 0             | 0        | 2,000         |
| 221012 Small Office Equipment                            | 0        | 0             | 0             | 0        | 0             | 0        | 0             | 1,100         | 0        | 1,100         |
| 224004 Cleaning and Sanitation                           | 0        | 0             | 0             | 0        | 0             | 0        | 1,000         | 0             | 0        | 1,000         |
| 225001 Consultancy Services- Short term                  | 0        | 35,180        | 27,000        | 0        | 62,180        | 0        | 0             | 4,000         | 0        | 4,000         |
| 227001 Travel inland                                     | 0        | 0             | 0             | 0        | 0             | 0        | 4,370         | 3,000         | 0        | 7,370         |
| 228002 Maintenance - Vehicles                            | 0        | 0             | 0             | 0        | 0             | 0        | 1,000         | 0             | 0        | 1,000         |
| <b>Total Cost of output098310</b>                        | <b>0</b> | <b>35,180</b> | <b>27,000</b> | <b>0</b> | <b>62,180</b> | <b>0</b> | <b>24,370</b> | <b>18,000</b> | <b>0</b> | <b>42,370</b> |

# Vote:783 Mityana Municipal Council

FY 2020/21

## 098311 Infrastructure Planning

|  |          |               |               |          |                |          |               |               |          |                |
|--|----------|---------------|---------------|----------|----------------|----------|---------------|---------------|----------|----------------|
| 225002 Consultancy Services- Long-term | 0        | 94,000        | 41,000        | 0        | 135,000        | 0        | 90,000        | 30,000        | 0        | 120,000        |
| <b>Total Cost of output098311</b>      | <b>0</b> | <b>94,000</b> | <b>41,000</b> | <b>0</b> | <b>135,000</b> | <b>0</b> | <b>90,000</b> | <b>30,000</b> | <b>0</b> | <b>120,000</b> |

## 098312 Sector Capacity Development

|   |               |                |               |          |                |               |                |               |          |                |
|---|---------------|----------------|---------------|----------|----------------|---------------|----------------|---------------|----------|----------------|
| 211101 General Staff Salaries                     | 0             | 0              | 0             | 0        | 0              | 85,640        | 0              | 0             | 0        | 85,640         |
| <b>Total Cost of output098312</b>                 | <b>0</b>      | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b>       | <b>85,640</b> | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>85,640</b>  |
| <b>Total Cost of Higher LG Services</b>           | <b>87,586</b> | <b>145,180</b> | <b>80,000</b> | <b>0</b> | <b>312,766</b> | <b>85,640</b> | <b>127,370</b> | <b>60,000</b> | <b>0</b> | <b>273,010</b> |
| <b>Total cost of Natural Resources Management</b> | <b>87,586</b> | <b>145,180</b> | <b>80,000</b> | <b>0</b> | <b>312,766</b> | <b>85,640</b> | <b>127,370</b> | <b>60,000</b> | <b>0</b> | <b>273,010</b> |
| <b>Total cost of Natural Resources</b>            | <b>87,586</b> | <b>145,180</b> | <b>80,000</b> | <b>0</b> | <b>312,766</b> | <b>85,640</b> | <b>127,370</b> | <b>60,000</b> | <b>0</b> | <b>273,010</b> |

## Vote:783 Mityana Municipal Council

FY 2020/21

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2019/20</b> | <b>Cumulative Receipts by End Dec for FY2019/20</b> | <b>Draft Budget for FY 2020/21</b> |
|--|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |   |                                    |
| <b>Recurrent Revenues</b>                          | <b>69,305</b>                         | <b>35,175</b>                                       | <b>81,378</b>                      |
| Locally Raised Revenues                            | 19,000                                | 10,023  | 15,000                             |
| Other Transfers from Central Government            | 0                                     | 0   | 9,942                              |
| Sector Conditional Grant (Non-Wage)                | 19,908                                | 9,954   | 19,805                             |
| Urban Unconditional Grant (Non-Wage)               | 5,312                                 | 2,656   | 6,736                              |
| Urban Unconditional Grant (Wage)                   | 25,085                                | 12,542  | 29,895                             |
| <b>Development Revenues</b>                        | <b>2,500</b>                          | <b>0</b>  | <b>2,000</b>                       |
| Urban Discretionary Development Equalization Grant | 2,500                                 | 0   | 2,000                              |
| <b>Total Revenues shares</b>                       | <b>71,805</b>                         | <b>35,175</b>                                       | <b>83,378</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                       |                                       |   |                                    |
| Wage   | 25,085                                | 3,738   | 29,895                             |
| Non Wage   | 44,220                                | 11,850  | 51,483                             |
| <b>Development Expenditure</b>                     |                                       |   |                                    |
| Domestic Development                               | 2,500                                 | 0   | 2,000                              |
| External Financing                                 | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                           | <b>71,805</b>                         | <b>15,588</b>                                       | <b>83,378</b>                      |

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

| <b>Ushs Thousands</b>                        | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              | <b>Draft Budget Estimates for FY 2020/21</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>108105 Adult Learning</b>                 |   |                 |                |                |              |  |                 |                |                |              |
| 211103 Allowances (Incl. Casuals, Temporary) | 0   | 1,775           | 0              | 0              | 1,775        | 0  | 600             | 0              | 0              | 600          |
| 221002 Workshops and Seminars                | 0   | 734             | 0              | 0              | 734          | 0  | 0               | 0              | 0              | 0            |
| 227001 Travel inland                         | 0   | 930             | 0              | 0              | 930          | 0  | 3,930           | 0              | 0              | 3,930        |
| <b>Total Cost of output108105</b>            | <b>0</b>  | <b>3,439</b>    | <b>0</b>       | <b>0</b>       | <b>3,439</b> | <b>0</b>                                     | <b>4,530</b>    | <b>0</b>       | <b>0</b>       | <b>4,530</b> |



# Vote:783 Mityana Municipal Council

## FY 2020/21

### 108107 Gender Mainstreaming

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 340          | 0        | 0        | 340          | 0        | 0            | 0        | 0        | 0            |
| 221002 Workshops and Seminars                | 0        | 1,585        | 0        | 0        | 1,585        | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of output108107</b>            | <b>0</b> | <b>1,925</b> | <b>0</b> | <b>0</b> | <b>1,925</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |

### 108108 Children and Youth Services

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 1,686        | 0        | 0        | 1,686        | 0        | 0            | 0        | 0        | 0            |
| 221002 Workshops and Seminars                | 0        | 3,085        | 0        | 0        | 3,085        | 0        | 2,791        | 0        | 0        | 2,791        |
| 227001 Travel inland                         | 0        | 0            | 0        | 0        | 0            | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of output108108</b>            | <b>0</b> | <b>4,771</b> | <b>0</b> | <b>0</b> | <b>4,771</b> | <b>0</b> | <b>3,791</b> | <b>0</b> | <b>0</b> | <b>3,791</b> |

### 108109 Support to Youth Councils

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 800          | 0        | 0        | 800          | 0        | 0            | 0        | 0        | 0            |
| 221002 Workshops and Seminars                | 0        | 1,195        | 0        | 0        | 1,195        | 0        | 800          | 0        | 0        | 800          |
| 224006 Agricultural Supplies                 | 0        | 0            | 0        | 0        | 0            | 0        | 2,291        | 0        | 0        | 2,291        |
| 227001 Travel inland                         | 0        | 0            | 0        | 0        | 0            | 0        | 800          | 0        | 0        | 800          |
| <b>Total Cost of output108109</b>            | <b>0</b> | <b>1,995</b> | <b>0</b> | <b>0</b> | <b>1,995</b> | <b>0</b> | <b>3,891</b> | <b>0</b> | <b>0</b> | <b>3,891</b> |

### 108110 Support to Disabled and the Elderly

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 7,201        | 0        | 0        | 7,201        | 0        | 0            | 0        | 0        | 0            |
| 221002 Workshops and Seminars                | 0        | 880          | 0        | 0        | 880          | 0        | 1,000        | 0        | 0        | 1,000        |
| 224006 Agricultural Supplies                 | 0        | 0            | 0        | 0        | 0            | 0        | 2,767        | 0        | 0        | 2,767        |
| 227001 Travel inland                         | 0        | 0            | 0        | 0        | 0            | 0        | 3,599        | 0        | 0        | 3,599        |
| <b>Total Cost of output108110</b>            | <b>0</b> | <b>8,081</b> | <b>0</b> | <b>0</b> | <b>8,081</b> | <b>0</b> | <b>7,366</b> | <b>0</b> | <b>0</b> | <b>7,366</b> |

### 108111 Culture mainstreaming

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars     | 0        | 1,950        | 0        | 0        | 1,950        | 0        | 1,200        | 0        | 0        | 1,200        |
| 227001 Travel inland              | 0        | 0            | 0        | 0        | 0            | 0        | 650          | 0        | 0        | 650          |
| <b>Total Cost of output108111</b> | <b>0</b> | <b>1,950</b> | <b>0</b> | <b>0</b> | <b>1,950</b> | <b>0</b> | <b>1,850</b> | <b>0</b> | <b>0</b> | <b>1,850</b> |

### 108112 Work based inspections

|                                   |          |          |          |          |          |          |            |          |          |            |
|-----------------------------------|----------|----------|----------|----------|----------|----------|------------|----------|----------|------------|
| 227001 Travel inland              | 0        | 0        | 0        | 0        | 0        | 0        | 900        | 0        | 0        | 900        |
| <b>Total Cost of output108112</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>900</b> | <b>0</b> | <b>0</b> | <b>900</b> |

### 108113 Labour dispute settlement

|  |          |              |          |          |              |          |            |          |          |            |
|--|----------|--------------|----------|----------|--------------|----------|------------|----------|----------|------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 1,150        | 0        | 0        | 1,150        | 0        | 0          | 0        | 0        | 0          |
| 221003 Staff Training                        | 0        | 1,665        | 0        | 0        | 1,665        | 0        | 0          | 0        | 0        | 0          |
| 227001 Travel inland                         | 0        | 0            | 0        | 0        | 0            | 0        | 700        | 0        | 0        | 700        |
| <b>Total Cost of output108113</b>            | <b>0</b> | <b>2,815</b> | <b>0</b> | <b>0</b> | <b>2,815</b> | <b>0</b> | <b>700</b> | <b>0</b> | <b>0</b> | <b>700</b> |

### 108114 Representation on Women's Councils

|  |   |       |   |   |       |   |       |   |   |       |
|--|---|-------|---|---|-------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 1,640 | 0 | 0 | 1,640 | 0 | 0     | 0 | 0 | 0     |
| 221002 Workshops and Seminars                | 0 | 3,800 | 0 | 0 | 3,800 | 0 | 950   | 0 | 0 | 950   |
| 221009 Welfare and Entertainment             | 0 | 0     | 0 | 0 | 0     | 0 | 500   | 0 | 0 | 500   |
| 224006 Agricultural Supplies                 | 0 | 0     | 0 | 0 | 0     | 0 | 2,500 | 0 | 0 | 2,500 |

## Vote:783 Mityana Municipal Council

FY 2020/21

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland              | 0        | 0            | 0        | 0        | 0            | 0        | 1,500        | 0        | 0        | 1,500        |
| <b>Total Cost of output108114</b> | <b>0</b> | <b>5,440</b> | <b>0</b> | <b>0</b> | <b>5,440</b> | <b>0</b> | <b>5,450</b> | <b>0</b> | <b>0</b> | <b>5,450</b> |

**108115 Sector Capacity Development**

|                                   |          |          |              |          |              |          |          |          |          |          |
|-----------------------------------|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| 224006 Agricultural Supplies      | 0        | 0        | 2,500        | 0        | 2,500        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output108115</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> |

**108116 Social Rehabilitation Services**

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 1,200        | 0        | 0        | 1,200        | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                         | 0        | 0            | 0        | 0        | 0            | 0        | 1,709        | 0        | 0        | 1,709        |
| <b>Total Cost of output108116</b>            | <b>0</b> | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>1,200</b> | <b>0</b> | <b>1,709</b> | <b>0</b> | <b>0</b> | <b>1,709</b> |

**108117 Operation of the Community Based Services Department**

|  |               |               |              |          |               |               |               |          |          |               |
|--|---------------|---------------|--------------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries                            | 25,085        | 0             | 0            | 0        | 25,085        | 29,895        | 0             | 0        | 0        | 29,895        |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0             | 3,660         | 0            | 0        | 3,660         | 0             | 1,577         | 0        | 0        | 1,577         |
| 213001 Medical expenses (To employees)                   | 0             | 0             | 0            | 0        | 0             | 0             | 300           | 0        | 0        | 300           |
| 221001 Advertising and Public Relations                  | 0             | 600           | 0            | 0        | 600           | 0             | 1,200         | 0        | 0        | 1,200         |
| 221002 Workshops and Seminars                            | 0             | 1,305         | 0            | 0        | 1,305         | 0             | 3,000         | 0        | 0        | 3,000         |
| 221003 Staff Training                                    | 0             | 0             | 0            | 0        | 0             | 0             | 600           | 0        | 0        | 600           |
| 221008 Computer supplies and Information Technology (IT) | 0             | 0             | 0            | 0        | 0             | 0             | 400           | 0        | 0        | 400           |
| 221011 Printing, Stationery, Photocopying and Binding    | 0             | 500           | 0            | 0        | 500           | 0             | 1,950         | 0        | 0        | 1,950         |
| 222001 Telecommunications                                | 0             | 600           | 0            | 0        | 600           | 0             | 1,200         | 0        | 0        | 1,200         |
| 227001 Travel inland                                     | 0             | 4,739         | 0            | 0        | 4,739         | 0             | 7,551         | 0        | 0        | 7,551         |
| 227004 Fuel, Lubricants and Oils                         | 0             | 1,200         | 0            | 0        | 1,200         | 0             | 1,618         | 0        | 0        | 1,618         |
| 228004 Maintenance – Other                               | 0             | 0             | 0            | 0        | 0             | 0             | 900           | 0        | 0        | 900           |
| <b>Total Cost of output108117</b>                        | <b>25,085</b> | <b>12,604</b> | <b>0</b>     | <b>0</b> | <b>37,689</b> | <b>29,895</b> | <b>20,296</b> | <b>0</b> | <b>0</b> | <b>50,191</b> |
| <b>Total Cost of Higher LG Services</b>                  | <b>25,085</b> | <b>44,220</b> | <b>2,500</b> | <b>0</b> | <b>71,805</b> | <b>29,895</b> | <b>51,483</b> | <b>0</b> | <b>0</b> | <b>81,378</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**108175 Non Standard Service Delivery Capital**

|                          |   |   |   |   |   |   |   |       |   |       |
|--------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312301 Cultivated Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
|--------------------------|---|---|---|---|---|---|---|-------|---|-------|

**Total for LCIII: Central Division**

County: Mityana Municipal Council

2,000

|                           |                                   |  |   |              |
|---------------------------|-----------------------------------|--|---|--------------|
| <i>LCII: Central Ward</i> | <i>Support to community group</i> | <i>Cultivated Assets - Poultry-425</i> | <i>Source: Urban Discretionary Development Equalization Grant</i> | <i>2,000</i> |
|---------------------------|-----------------------------------|--|---|--------------|

|  |        |        |       |   |        |        |        |       |   |        |
|--|--------|--------|-------|---|--------|--------|--------|-------|---|--------|
| Total Cost of output108175                           | 0      | 0      | 0     | 0 | 0      | 0      | 0      | 2,000 | 0 | 2,000  |
| Total Cost of Capital Purchases                      | 0      | 0      | 0     | 0 | 0      | 0      | 0      | 2,000 | 0 | 2,000  |
| Total cost of Community Mobilisation and Empowerment | 25,085 | 44,220 | 2,500 | 0 | 71,805 | 29,895 | 51,483 | 2,000 | 0 | 83,378 |
| Total cost of Community Based Services               | 25,085 | 44,220 | 2,500 | 0 | 71,805 | 29,895 | 51,483 | 2,000 | 0 | 83,378 |

# Vote:783 Mityana Municipal Council

## FY 2020/21

### Planning

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

| <i>Ushs Thousands</i>                              | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |  |                             |
| <b>Recurrent Revenues</b>                          | <b>63,925</b>                  | <b>31,962</b>                                | <b>84,027</b>               |
| Locally Raised Revenues                            | 14,884                         | 7,442  | 19,000                      |
| Urban Unconditional Grant (Non-Wage)               | 10,884                         | 5,442  | 26,869                      |
| Urban Unconditional Grant (Wage)                   | 38,158                         | 19,079                                       | 38,158                      |
| <b>Development Revenues</b>                        | <b>6,071</b>                   | <b>4,048</b>                                 | <b>7,571</b>                |
| Urban Discretionary Development Equalization Grant | 6,071                          | 4,048  | 7,571                       |
| <b>Total Revenues shares</b>                       | <b>69,996</b>                  | <b>36,010</b>                                | <b>91,598</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |  |                             |
| <b>Recurrent Expenditure</b>                       |                                |  |                             |
| Wage   | 38,158                         | 4,465  | 38,158                      |
| Non Wage   | 25,767                         | 9,688  | 45,869                      |
| <b>Development Expenditure</b>                     |                                |  |                             |
| Domestic Development                               | 6,071                          | 2,000  | 7,571                       |
| External Financing                                 | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                           | <b>69,996</b>                  | <b>16,153</b>                                | <b>91,598</b>               |

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

##### 1383 Local Government Planning Services

| Ushs Thousands   | Approved Budget Estimates for FY 2019/20 |          |         |         |        | Draft Budget Estimates for FY 2020/21 |          |         |         |        |
|--|--|----------|---------|---------|--------|---------------------------------------|----------|---------|---------|--------|
| 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                            | 38,158                                   | 0        | 0       | 0       | 38,158 | 38,158                                | 0        | 0       | 0       | 38,158 |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0  | 3,284    | 0       | 0       | 3,284  | 0                                     | 11,700   | 0       | 0       | 11,700 |
| 221009 Welfare and Entertainment                         | 0  | 0        | 0       | 0       | 0      | 0                                     | 2,800    | 0       | 0       | 2,800  |
| 221011 Printing, Stationery, Photocopying and Binding    | 0  | 2,000    | 0       | 0       | 2,000  | 0                                     | 1,500    | 0       | 0       | 1,500  |
| 221012 Small Office Equipment                            | 0  | 0        | 0       | 0       | 0      | 0                                     | 500      | 0       | 0       | 500    |
| 222001 Telecommunications                                | 0  | 1,600    | 0       | 0       | 1,600  | 0                                     | 2,400    | 0       | 0       | 2,400  |
| 227001 Travel inland                                     | 0  | 4,000    | 0       | 0       | 4,000  | 0                                     | 4,049    | 0       | 0       | 4,049  |

## Vote:783 Mityana Municipal Council

FY 2020/21

|   |               |               |          |          |               |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| <b>Total Cost of output138301</b>                       | <b>38,158</b> | <b>10,884</b> | <b>0</b> | <b>0</b> | <b>49,041</b> | <b>38,158</b> | <b>22,949</b> | <b>0</b> | <b>0</b> | <b>61,107</b> |
| <b>138302 District Planning</b>                         |               |               |          |          |               |               |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0             | 2,000         | 0        | 0        | 2,000         | 0             | 0             | 0        | 0        | 0             |
| 221002 Workshops and Seminars                           | 0             | 1,584         | 0        | 0        | 1,584         | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of output138302</b>                       | <b>0</b>      | <b>3,584</b>  | <b>0</b> | <b>0</b> | <b>3,584</b>  | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>138303 Statistical data collection</b>               |               |               |          |          |               |               |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0             | 0             | 0        | 0        | 0             | 0             | 800           | 0        | 0        | 800           |
| 221011 Printing, Stationery, Photocopying and Binding   | 0             | 500           | 0        | 0        | 500           | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                    | 0             | 1,000         | 0        | 0        | 1,000         | 0             | 1,000         | 0        | 0        | 1,000         |
| <b>Total Cost of output138303</b>                       | <b>0</b>      | <b>1,500</b>  | <b>0</b> | <b>0</b> | <b>1,500</b>  | <b>0</b>      | <b>1,800</b>  | <b>0</b> | <b>0</b> | <b>1,800</b>  |
| <b>138304 Demographic data collection</b>               |               |               |          |          |               |               |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0             | 1,100         | 0        | 0        | 1,100         | 0             | 0             | 0        | 0        | 0             |
| 221002 Workshops and Seminars                           | 0             | 0             | 0        | 0        | 0             | 0             | 1,450         | 0        | 0        | 1,450         |
| 227001 Travel inland                                    | 0             | 1,200         | 0        | 0        | 1,200         | 0             | 600           | 0        | 0        | 600           |
| <b>Total Cost of output138304</b>                       | <b>0</b>      | <b>2,300</b>  | <b>0</b> | <b>0</b> | <b>2,300</b>  | <b>0</b>      | <b>2,050</b>  | <b>0</b> | <b>0</b> | <b>2,050</b>  |
| <b>138305 Project Formulation</b>                       |               |               |          |          |               |               |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0             | 0             | 0        | 0        | 0             | 0             | 800           | 0        | 0        | 800           |
| 221002 Workshops and Seminars                           | 0             | 2,000         | 0        | 0        | 2,000         | 0             | 600           | 0        | 0        | 600           |
| <b>Total Cost of output138305</b>                       | <b>0</b>      | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>  | <b>0</b>      | <b>1,400</b>  | <b>0</b> | <b>0</b> | <b>1,400</b>  |
| <b>138306 Development Planning</b>                      |               |               |          |          |               |               |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0             | 800           | 0        | 0        | 800           | 0             | 3,000         | 0        | 0        | 3,000         |
| 221002 Workshops and Seminars                           | 0             | 0             | 0        | 0        | 0             | 0             | 8,000         | 0        | 0        | 8,000         |
| 221009 Welfare and Entertainment                        | 0             | 1,000         | 0        | 0        | 1,000         | 0             | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 0             | 700           | 0        | 0        | 700           | 0             | 1,500         | 0        | 0        | 1,500         |
| 227001 Travel inland                                    | 0             | 0             | 0        | 0        | 0             | 0             | 2,500         | 0        | 0        | 2,500         |
| <b>Total Cost of output138306</b>                       | <b>0</b>      | <b>2,500</b>  | <b>0</b> | <b>0</b> | <b>2,500</b>  | <b>0</b>      | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b> |
| <b>138307 Management Information Systems</b>            |               |               |          |          |               |               |               |          |          |               |
| 222001 Telecommunications                               | 0             | 0             | 0        | 0        | 0             | 0             | 500           | 0        | 0        | 500           |
| 222003 Information and communications technology (ICT)  | 0             | 1,000         | 0        | 0        | 1,000         | 0             | 0             | 0        | 0        | 0             |
| <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>500</b>    | <b>0</b> | <b>0</b> | <b>500</b>    |
| <b>138308 Operational Planning</b>                      |               |               |          |          |               |               |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0             | 0             | 0        | 0        | 0             | 0             | 670           | 0        | 0        | 670           |
| 227001 Travel inland                                    | 0             | 2,000         | 0        | 0        | 2,000         | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of output138308</b>                       | <b>0</b>      | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>  | <b>0</b>      | <b>670</b>    | <b>0</b> | <b>0</b> | <b>670</b>    |
| <b>138309 Monitoring and Evaluation of Sector plans</b> |               |               |          |          |               |               |               |          |          |               |
| 222001 Telecommunications                               | 0             | 0             | 0        | 0        | 0             | 0             | 500           | 0        | 0        | 500           |

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|   |  |                 |   |                |               |   |                 |                |                |               |
|---|--|-----------------|---|----------------|---------------|---|-----------------|----------------|----------------|---------------|
| 227001 Travel inland  | 0  | 0               | 0   | 0              | 0             | 0   | 1,000           | 0              | 0              | 1,000         |
| <b>Total Cost of output138309</b>                           | <b>0</b>                                 | <b>0</b>        | <b>0</b>  | <b>0</b>       | <b>0</b>      | <b>0</b>  | <b>1,500</b>    | <b>0</b>       | <b>0</b>       | <b>1,500</b>  |
| <b>Total Cost of Higher LG Services</b>                     | <b>38,158</b>                            | <b>25,767</b>   | <b>0</b>  | <b>0</b>       | <b>63,925</b> | <b>38,158</b>   | <b>45,869</b>   | <b>0</b>       | <b>0</b>       | <b>84,027</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               | 3,071   | 0              | 3,071         | 0   | 0               | 758            | 0              | 758           |
| <b>Total for LCIII: Central Division</b>                    | <b>County: Mityana Municipal Council</b> |                 |   |                |               |   |                 |                |                | <b>758</b>    |
| <i>LCII: Central Ward</i>                                   | <i>Planing office</i>                    |                 | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> |                |               | <i>Source: Urban Discretionary Development Equalization Grant</i> |                 |                |                | 758           |
| 312203 Furniture & Fixtures                                 | 0  | 0               | 0   | 0              | 0             | 0   | 0               | 514            | 0              | 514           |
| <b>Total for LCIII: Central Division</b>                    | <b>County: Mityana Municipal Council</b> |                 |   |                |               |   |                 |                |                | <b>514</b>    |
| <i>LCII: Central Ward</i>                                   | <i>Planning office</i>                   |                 | <i>Furniture and Fixtures - Executive Chairs-638</i>                            |                |               | <i>Source: Urban Discretionary Development Equalization Grant</i> |                 |                |                | 514           |
| 312213 ICT Equipment  | 0  | 0               | 3,000   | 0              | 3,000         | 0   | 0               | 6,300          | 0              | 6,300         |
| <b>Total for LCIII: Central Division</b>                    | <b>County: Mityana Municipal Council</b> |                 |   |                |               |   |                 |                |                | <b>6,300</b>  |
| <i>LCII: Central Ward</i>                                   | <i>Planning office</i>                   |                 | <i>ICT - Assorted Communications Equipment-705</i>                              |                |               | <i>Source: Urban Discretionary Development Equalization Grant</i> |                 |                |                | 2,000         |
| <i>LCII: Central Ward</i>                                   | <i>Planning office</i>                   |                 | <i>ICT - Computers-733</i>  |                |               | <i>Source: Urban Discretionary Development Equalization Grant</i> |                 |                |                | 3,000         |
| <i>LCII: Central Ward</i>                                   | <i>Planning office</i>                   |                 | <i>ICT - Printers-821</i>   |                |               | <i>Source: Urban Discretionary Development Equalization Grant</i> |                 |                |                | 1,300         |
| <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>7,571</b>   | <b>0</b>       | <b>7,571</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>7,571</b>   | <b>0</b>       | <b>7,571</b>  |
| <b>Total cost of Local Government Planning Services</b>     | <b>38,158</b>                            | <b>25,767</b>   | <b>6,071</b>  | <b>0</b>       | <b>69,996</b> | <b>38,158</b>   | <b>45,869</b>   | <b>7,571</b>   | <b>0</b>       | <b>91,598</b> |
| <b>Total cost of Planning</b>                               | <b>38,158</b>                            | <b>25,767</b>   | <b>6,071</b>  | <b>0</b>       | <b>69,996</b> | <b>38,158</b>   | <b>45,869</b>   | <b>7,571</b>   | <b>0</b>       | <b>91,598</b> |

# Vote:783 Mityana Municipal Council

## FY 2020/21

### Internal Audit

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

| <i>Ushs Thousands</i>                              | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |  |                             |
| <b>Recurrent Revenues</b>                          | <b>30,672</b>                  | <b>15,126</b>                                | <b>39,379</b>               |
| Locally Raised Revenues                            | 15,000                         | 7,290  | 12,000                      |
| Urban Unconditional Grant (Non-Wage)               | 6,080                          | 3,040  | 5,601                       |
| Urban Unconditional Grant (Wage)                   | 9,592                          | 4,796  | 21,777                      |
| <b>Development Revenues</b>                        | <b>2,500</b>                   | <b>1,667</b>                                 | <b>2,000</b>                |
| Urban Discretionary Development Equalization Grant | 2,500                          | 1,667  | 2,000                       |
| <b>Total Revenues shares</b>                       | <b>33,172</b>                  | <b>16,793</b>                                | <b>41,379</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |  |                             |
| <b>Recurrent Expenditure</b>                       |                                |  |                             |
| Wage   | 9,592                          | 4,690  | 21,777                      |
| Non Wage   | 21,080                         | 7,815  | 17,601                      |
| <b>Development Expenditure</b>                     |                                |  |                             |
| Domestic Development                               | 2,500                          | 828  | 2,000                       |
| External Financing                                 | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                           | <b>33,172</b>                  | <b>13,333</b>                                | <b>41,379</b>               |

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

##### 1482 Internal Audit Services

| Ushs Thousands  | Approved Budget Estimates for FY 2019/20 |          |          |          |              | Draft Budget Estimates for FY 2020/21 |              |          |          |               |
|---|--|----------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|---------------|
|   | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total        | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services                                 |  |          |          |          |              |                                       |              |          |          |               |
| <b>148201 Management of Internal Audit Office</b>     |  |          |          |          |              |                                       |              |          |          |               |
| 211101 General Staff Salaries                         | 9,592                                    | 0        | 0        | 0        | 9,592        | 21,777                                | 0            | 0        | 0        | 21,777        |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0  | 0        | 0        | 0        | 0            | 0                                     | 0            | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding | 0  | 0        | 0        | 0        | 0            | 0                                     | 500          | 0        | 0        | 500           |
| 221017 Subscriptions                                  | 0  | 0        | 0        | 0        | 0            | 0                                     | 800          | 0        | 0        | 800           |
| 227001 Travel inland                                  | 0  | 0        | 0        | 0        | 0            | 0                                     | 3,700        | 0        | 0        | 3,700         |
| <b>Total Cost of output148201</b>                     | <b>9,592</b>                             | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,592</b> | <b>21,777</b>                         | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>26,777</b> |

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FY 2020/21

## 148202 Internal Audit

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 3,000        | 0        | 0        | 3,000        | 0        | 0            | 0        | 0        | 0            |
| 221002 Workshops and Seminars                         | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 1,000        | 0        | 0        | 1,000        |
| 227001 Travel inland                                  | 0        | 3,000        | 0        | 0        | 3,000        | 0        | 4,601        | 0        | 0        | 4,601        |
| <b>Total Cost of output148202</b>                     | <b>0</b> | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> | <b>0</b> | <b>5,601</b> | <b>0</b> | <b>0</b> | <b>5,601</b> |

## 148203 Sector Capacity Development

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221003 Staff Training             | 0        | 3,000        | 0        | 0        | 3,000        | 0        | 0            | 0        | 0        | 0            |
| 221017 Subscriptions              | 0        | 0            | 0        | 0        | 0            | 0        | 500          | 0        | 0        | 500          |
| 227001 Travel inland              | 0        | 0            | 0        | 0        | 0            | 0        | 6,500        | 0        | 0        | 6,500        |
| <b>Total Cost of output148203</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> |

## 148204 Sector Management and Monitoring

|  |              |               |          |          |               |               |               |          |          |               |
|--|--------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0            | 1,080         | 0        | 0        | 1,080         | 0             | 0             | 0        | 0        | 0             |
| 221008 Computer supplies and Information Technology (IT) | 0            | 1,000         | 0        | 0        | 1,000         | 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            | 1,000         | 0        | 0        | 1,000         | 0             | 0             | 0        | 0        | 0             |
| 221017 Subscriptions                                     | 0            | 2,000         | 0        | 0        | 2,000         | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                     | 0            | 3,000         | 0        | 0        | 3,000         | 0             | 0             | 0        | 0        | 0             |
| <b>Total Cost of output148204</b>                        | <b>0</b>     | <b>10,080</b> | <b>0</b> | <b>0</b> | <b>10,080</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>9,592</b> | <b>21,080</b> | <b>0</b> | <b>0</b> | <b>30,672</b> | <b>21,777</b> | <b>17,601</b> | <b>0</b> | <b>0</b> | <b>39,379</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

## 148272 Administrative Capital

|   |   |   |       |   |       |   |   |       |   |       |
|---|---|---|-------|---|-------|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,500 | 0 | 2,500 | 0 | 0 | 2,000 | 0 | 2,000 |
|---|---|---|-------|---|-------|---|---|-------|---|-------|

**Total for LCIII: Central Division** **County: Mityana Municipal Council** **2,000**

*LCII: Central Ward* *Audit office* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Urban Discretionary Development Equalization Grant* **2,000**

*LCII: Central Ward* *Audit office* *Monitoring, Supervision and Appraisal - Equipment Installation-1258* *Source: Urban Discretionary Development Equalization Grant* **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>2,000</b> | <b>0</b> | <b>2,000</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>2,000</b> | <b>0</b> | <b>2,000</b>  |
| <b>Total cost of Internal Audit Services</b> | <b>9,592</b> | <b>21,080</b> | <b>2,500</b> | <b>0</b> | <b>33,172</b> | <b>21,777</b> | <b>17,601</b> | <b>2,000</b> | <b>0</b> | <b>41,379</b> |
| <b>Total cost of Internal Audit</b>          | <b>9,592</b> | <b>21,080</b> | <b>2,500</b> | <b>0</b> | <b>33,172</b> | <b>21,777</b> | <b>17,601</b> | <b>2,000</b> | <b>0</b> | <b>41,379</b> |

# Vote:783 Mityana Municipal Council

## FY 2020/21

### Trade, Industry and Local Development

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

| <i>Ushs Thousands</i>                              | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |  |                             |
| <b>Recurrent Revenues</b>                          | <b>13,368</b>                  | <b>5,434</b>                                 | <b>32,767</b>               |
| Locally Raised Revenues                            | 3,000                          | 750  | 6,000                       |
| Sector Conditional Grant (Non-Wage)                | 8,368                          | 4,184  | 8,347                       |
| Urban Unconditional Grant (Non-Wage)               | 2,000                          | 500  | 4,000                       |
| Urban Unconditional Grant (Wage)                   | 0                              | 0  | 14,420                      |
| <b>Development Revenues</b>                        | <b>4,648</b>                   | <b>1,549</b>                                 | <b>2,000</b>                |
| Urban Discretionary Development Equalization Grant | 4,648                          | 1,549  | 2,000                       |
| <b>Total Revenues shares</b>                       | <b>18,016</b>                  | <b>6,983</b>                                 | <b>34,767</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |  |                             |
| <b>Recurrent Expenditure</b>                       |                                |  |                             |
| Wage   | 0                              | 0  | 14,420                      |
| Non Wage   | 13,368                         | 0  | 18,347                      |
| <b>Development Expenditure</b>                     |                                |  |                             |
| Domestic Development                               | 4,648                          | 0  | 2,000                       |
| External Financing                                 | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                           | <b>18,016</b>                  | <b>0</b>                                     | <b>34,767</b>               |

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

##### 0683 Commercial Services

| Ushs Thousands   | Approved Budget Estimates for FY 2019/20 |              |          |          |              | Draft Budget Estimates for FY 2020/21 |              |          |          |              |
|--|--|--------------|----------|----------|--------------|---------------------------------------|--------------|----------|----------|--------------|
|  | 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  | 1,000        | 0        | 0        | 1,000        | 0                                     | 800          | 0        | 0        | 800          |
| 221001 Advertising and Public Relations                | 0  | 0            | 0        | 0        | 0            | 0                                     | 710          | 0        | 0        | 710          |
| 221002 Workshops and Seminars                          | 0  | 0            | 0        | 0        | 0            | 0                                     | 1,000        | 0        | 0        | 1,000        |
| 227001 Travel inland                                   | 0  | 1,000        | 0        | 0        | 1,000        | 0                                     | 0            | 0        | 0        | 0            |
| <b>Total Cost of output068301</b>                      | <b>0</b>                                 | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                              | <b>2,510</b> | <b>0</b> | <b>0</b> | <b>2,510</b> |



## Vote:783 Mityana Municipal Council

FY 2020/21

**068302 Enterprise Development Services**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars                         | 0        | 0            | 0        | 0        | 0            | 0        | 837          | 0        | 0        | 837          |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 400          | 0        | 0        | 400          |
| 227001 Travel inland                                  | 0        | 1,800        | 0        | 0        | 1,800        | 0        | 600          | 0        | 0        | 600          |
| <b>Total Cost of output068302</b>                     | <b>0</b> | <b>1,800</b> | <b>0</b> | <b>0</b> | <b>1,800</b> | <b>0</b> | <b>1,837</b> | <b>0</b> | <b>0</b> | <b>1,837</b> |

**068303 Market Linkage Services**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 1,100        | 0        | 0        | 1,100        | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 400          | 0        | 0        | 400          |
| 227001 Travel inland                                  | 0        | 0            | 0        | 0        | 0            | 0        | 1,117        | 0        | 0        | 1,117        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0            | 0        | 0        | 0            | 0        | 320          | 0        | 0        | 320          |
| <b>Total Cost of output068303</b>                     | <b>0</b> | <b>1,100</b> | <b>0</b> | <b>0</b> | <b>1,100</b> | <b>0</b> | <b>1,837</b> | <b>0</b> | <b>0</b> | <b>1,837</b> |

**068304 Cooperatives Mobilisation and Outreach Services**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 0            | 0        | 0        | 0            | 0        | 299          | 0        | 0        | 299          |
| 221002 Workshops and Seminars                         | 0        | 0            | 0        | 0        | 0            | 0        | 800          | 0        | 0        | 800          |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 221          | 0        | 0        | 221          |
| 227001 Travel inland                                  | 0        | 1,657        | 0        | 0        | 1,657        | 0        | 772          | 0        | 0        | 772          |
| <b>Total Cost of output068304</b>                     | <b>0</b> | <b>1,657</b> | <b>0</b> | <b>0</b> | <b>1,657</b> | <b>0</b> | <b>2,092</b> | <b>0</b> | <b>0</b> | <b>2,092</b> |

**068305 Tourism Promotional Services**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 1,300        | 0        | 0        | 1,300        | 0        | 0            | 0        | 0        | 0            |
| 221009 Welfare and Entertainment                      | 0        | 0            | 0        | 0        | 0            | 0        | 200          | 0        | 0        | 200          |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 237          | 0        | 0        | 237          |
| 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        | 400          | 0        | 0        | 400          |
| <b>Total Cost of output068305</b>                     | <b>0</b> | <b>1,300</b> | <b>0</b> | <b>0</b> | <b>1,300</b> | <b>0</b> | <b>1,837</b> | <b>0</b> | <b>0</b> | <b>1,837</b> |

**068306 Industrial Development Services**

|  |          |            |          |          |            |          |              |          |          |              |
|--|----------|------------|----------|----------|------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 511        | 0        | 0        | 511        | 0        | 0            | 0        | 0        | 0            |
| 221002 Workshops and Seminars                | 0        | 0          | 0        | 0        | 0          | 0        | 1,000        | 0        | 0        | 1,000        |
| 227001 Travel inland                         | 0        | 0          | 0        | 0        | 0          | 0        | 255          | 0        | 0        | 255          |
| <b>Total Cost of output068306</b>            | <b>0</b> | <b>511</b> | <b>0</b> | <b>0</b> | <b>511</b> | <b>0</b> | <b>1,255</b> | <b>0</b> | <b>0</b> | <b>1,255</b> |

**068308 Sector Management and Monitoring**

|  |   |       |       |   |       |        |       |   |   |        |
|--|---|-------|-------|---|-------|--------|-------|---|---|--------|
| 211101 General Staff Salaries                            | 0 | 0     | 0     | 0 | 0     | 14,420 | 0     | 0 | 0 | 14,420 |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0 | 2,000 | 0     | 0 | 2,000 | 0      | 2,000 | 0 | 0 | 2,000  |
| 221002 Workshops and Seminars                            | 0 | 1,000 | 0     | 0 | 1,000 | 0      | 1,000 | 0 | 0 | 1,000  |
| 221003 Staff Training                                    | 0 | 0     | 1,334 | 0 | 1,334 | 0      | 0     | 0 | 0 | 0      |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0     | 2,666 | 0 | 2,666 | 0      | 0     | 0 | 0 | 0      |

# Vote:783 Mityana Municipal Council

FY 2020/21

|   |  |  |                |   |               |               |                 |                |                |               |
|---|--|--|----------------|---|---------------|---------------|-----------------|----------------|----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding       | 0  | 1,000  | 0              | 0   | 1,000         | 0             | 1,000           | 0              | 0              | 1,000         |
| 222001 Telecommunications                                   | 0  | 200  | 0              | 0   | 200           | 0             | 1,200           | 0              | 0              | 1,200         |
| 227001 Travel inland  | 0  | 800  | 0              | 0   | 800           | 0             | 1,000           | 0              | 0              | 1,000         |
| 227004 Fuel, Lubricants and Oils                            | 0  | 0  | 0              | 0   | 0             | 0             | 779             | 0              | 0              | 779           |
| <b>Total Cost of output068308</b>                           | <b>0</b>                                 | <b>5,000</b>   | <b>4,000</b>   | <b>0</b>  | <b>9,000</b>  | <b>14,420</b> | <b>6,979</b>    | <b>0</b>       | <b>0</b>       | <b>21,400</b> |
| <b>Total Cost of Higher LG Services</b>                     | <b>0</b>                                 | <b>13,368</b>  | <b>4,000</b>   | <b>0</b>  | <b>17,368</b> | <b>14,420</b> | <b>18,347</b>   | <b>0</b>       | <b>0</b>       | <b>32,767</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>068372 Administrative Capital</b>                        |  |  |                |   |               |               |                 |                |                |               |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0  | 0  | 648            | 0   | 648           | 0             | 0               | 0              | 0              | 0             |
| 312203 Furniture & Fixtures                                 | 0  | 0  | 0              | 0   | 0             | 0             | 0               | 2,000          | 0              | 2,000         |
| <b>Total for LCIII: Central Division</b>                    | <b>County: Mityana Municipal Council</b> |  |                |   |               |               |                 |                |                | <b>2,000</b>  |
| <i>LCII: Central Ward</i>                                   | <i>Department office</i>                 | <i>Furniture and Fixtures - Cabinets-632</i>         |                | <i>Source: Urban Discretionary Development Equalization Grant</i> |               |               |                 |                |                | <i>900</i>    |
| <i>LCII: West Ward</i>                                      | <i>Mityana mc Trade office</i>           | <i>Furniture and Fixtures - Executive Chairs-638</i> |                | <i>Source: Urban Discretionary Development Equalization Grant</i> |               |               |                 |                |                | <i>733</i>    |
| <i>LCII: West Ward</i>                                      | <i>Trade office</i>                      | <i>Furniture and Fixtures - Executive Chairs-638</i> |                | <i>Source: Urban Discretionary Development Equalization Grant</i> |               |               |                 |                |                | <i>367</i>    |
| <b>Total Cost of output068372</b>                           | <b>0</b>                                 | <b>0</b>   | <b>648</b>     | <b>0</b>  | <b>648</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>648</b>     | <b>0</b>  | <b>648</b>    | <b>0</b>      | <b>0</b>        | <b>2,000</b>   | <b>0</b>       | <b>2,000</b>  |
| <b>Total cost of Commercial Services</b>                    | <b>0</b>                                 | <b>13,368</b>  | <b>4,648</b>   | <b>0</b>  | <b>18,016</b> | <b>14,420</b> | <b>18,347</b>   | <b>2,000</b>   | <b>0</b>       | <b>34,767</b> |
| <b>Total cost of Trade, Industry and Local Development</b>  | <b>0</b>                                 | <b>13,368</b>  | <b>4,648</b>   | <b>0</b>  | <b>18,016</b> | <b>14,420</b> | <b>18,347</b>   | <b>2,000</b>   | <b>0</b>       | <b>34,767</b> |

# Vote:783 Mityana Municipal Council

# FY 2020/21

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

| Subcounty / Town Council /<br>Municipal Division | Approved Budget for FY<br>2019/20 | Cumulative Receipts by<br>End Dec for FY 2019/20 | Draft Budget for FY<br>2020/21 |
|--|-----------------------------------|--|--------------------------------|
| Central Division                                 | 178,059                           | 45,020   | 220,681                        |
| Ttamu Division                                   | 164,548                           | 9,959  | 132,785                        |
| Busimbi Division                                 | 137,106                           | 42,458   | 213,307                        |
| <b>Grand Total</b>                               | <b>479,713</b>                    | <b>97,437</b>                                    | <b>566,774</b>                 |
| <i>o/w: Wage:</i>                                | <i>0</i>                          | <i>0</i>   | <i>0</i>                       |
| <i>Non-Wage Reccurent:</i>                       | <i>367,620</i>                    | <i>72,534</i>                                    | <i>423,192</i>                 |
| <i>Domestic Devt:</i>                            | <i>112,093</i>                    | <i>24,903</i>                                    | <i>143,581</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 2020/21****SubCounty/Town Council/Division: Central Division**

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |  |
| <b><i>Recurrent Revenues</i></b>                   | <b>118,179</b>                            | <b>93,664</b>  | <b>183,610</b>                         |
| Locally Raised Revenues                            | 56,437                                    | 62,793   | 150,000                                |
| Urban Unconditional Grant (Non-Wage)               | 61,741                                    | 30,871   | 33,610                                 |
| <b><i>Development Revenues</i></b>                 | <b>59,881</b>                             | <b>39,920</b>  | <b>37,071</b>                          |
| Urban Discretionary Development Equalization Grant | 59,881                                    | 39,920   | 37,071                                 |
| <b>Total Revenue Shares</b>                        | <b>178,059</b>                            | <b>133,584</b>   | <b>220,681</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |  |
| <b><i>Recurrent Expenditure</i></b>                |   |  |  |
| Wage   | 0   | 0  | 0                                      |
| Non Wage   | 118,179                                   | 45,000   | 183,610                                |
| <b><i>Development Expenditure</i></b>              |   |  |  |
| Domestic Development                               | 59,881                                    | 20   | 37,071                                 |
| External Financing                                 | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                           | <b>178,059</b>                            | <b>45,020</b>  | <b>220,681</b>                         |

**Vote:783 Mityana Municipal Council****FY 2020/21****SubCounty/Town Council/Division: Ttamu Division**

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2019/20</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2019/20</b> | <b>Draft Budget for FY<br/>2020/21</b> |
|--|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |  |
| <b><i>Recurrent Revenues</i></b>                   | <b>134,772</b>                            | <b>52,478</b>  | <b>86,781</b>                          |
| Locally Raised Revenues                            | 100,000                                   | 35,092   | 47,000                                 |
| Urban Unconditional Grant (Non-Wage)               | 34,772                                    | 17,386   | 39,781                                 |
| <b><i>Development Revenues</i></b>                 | <b>29,776</b>                             | <b>19,850</b>  | <b>46,004</b>                          |
| Urban Discretionary Development Equalization Grant | 29,776                                    | 19,850   | 46,004                                 |
| <b>Total Revenue Shares</b>                        | <b>164,548</b>                            | <b>72,328</b>  | <b>132,785</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |  |
| <b><i>Recurrent Expenditure</i></b>                |   |  |  |
| Wage   | 0   | 0  | 0                                      |
| Non Wage   | 134,772                                   | 34   | 86,781                                 |
| <b><i>Development Expenditure</i></b>              |   |  |  |
| Domestic Development                               | 29,776                                    | 9,925  | 46,004                                 |
| External Financing                                 | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                           | <b>164,548</b>                            | <b>9,959</b>   | <b>132,785</b>                         |

## Vote:783 Mityana Municipal Council

FY 2020/21

## SubCounty/Town Council/Division: Busimbi Division

| <i>Ushs Thousands</i>                              | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End Dec for FY<br>2019/20 | Draft Budget for FY<br>2020/21 |
|--|-----------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                   |   |                                |
| <b>Recurrent Revenues</b>                          | <b>114,669</b>                    | <b>61,201</b>                                       | <b>152,801</b>                 |
| Locally Raised Revenues                            | 86,471                            | 47,102  | 103,000                        |
| Urban Unconditional Grant (Non-Wage)               | 28,198                            | 14,099  | 49,801                         |
| <b>Development Revenues</b>                        | <b>22,437</b>                     | <b>14,958</b>                                       | <b>60,507</b>                  |
| Urban Discretionary Development Equalization Grant | 22,437                            | 14,958  | 60,507                         |
| <b>Total Revenue Shares</b>                        | <b>137,106</b>                    | <b>76,159</b>                                       | <b>213,307</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                   |   |                                |
| <b>Recurrent Expenditure</b>                       |                                   |   |                                |
| Wage   | 0                                 | 0   | 0                              |
| Non Wage   | 114,669                           | 27,500  | 152,801                        |
| <b>Development Expenditure</b>                     |                                   |   |                                |
| Domestic Development                               | 22,437                            | 14,958  | 60,507                         |
| External Financing                                 | 0                                 | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>137,106</b>                    | <b>42,458</b>                                       | <b>213,307</b>                 |

## Vote:783 Mityana Municipal Council

FY 2020/21

SubCounty/Town Council/Division: Central Division

Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                              | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End Dec for FY<br>2019/20 | Draft Budget for FY<br>2020/21 |
|--|-----------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                   |   |                                |
| <b>Recurrent Revenues</b>                          | 0                                 | 0   | 500                            |
| Urban Unconditional Grant (Non-Wage)               | 0                                 | 0   | 500                            |
| <b>Development Revenues</b>                        | 0                                 | 0   | 3,707                          |
| Urban Discretionary Development Equalization Grant | 0                                 | 0   | 3,707                          |
| <b>Total Revenue Shares</b>                        | 0                                 | 0   | 4,207                          |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                   |   |                                |
| <b>Recurrent Expenditure</b>                       |                                   |   |                                |
| Wage   | 0                                 | 0   | 0                              |
| Non Wage   | 0                                 | 0   | 500                            |
| <b>Development Expenditure</b>                     |                                   |   |                                |
| Domestic Development                               | 0                                 | 0   | 3,707                          |
| External Financing                                 | 0                                 | 0   | 0                              |
| <b>Total Expenditure</b>                           | 0                                 | 0   | 4,207                          |

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

## 1383 Local Government Planning Services

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |         |       | Draft Budget Estimates for FY 2020/21 |          |         |         |       |
|---|--------------------------------|----------|---------|---------|-------|---------------------------------------|----------|---------|---------|-------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>138306 Development Planning</b>                      |                                |          |         |         |       |                                       |          |         |         |       |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 0        | 0       | 0       | 0     | 0                                     | 500      | 0       | 0       | 500   |
| <b>Total Cost of Output 06</b>                          | 0                              | 0        | 0       | 0       | 0     | 0                                     | 500      | 0       | 0       | 500   |
| <b>138309 Monitoring and Evaluation of Sector plans</b> |                                |          |         |         |       |                                       |          |         |         |       |
| 221003 Staff Training                                   | 0                              | 0        | 0       | 0       | 0     | 0                                     | 0        | 3,707   | 0       | 3,707 |
| <b>Total Cost of Output 09</b>                          | 0                              | 0        | 0       | 0       | 0     | 0                                     | 0        | 3,707   | 0       | 3,707 |
| <b>Total Cost of Class of Output Higher LG Services</b> | 0                              | 0        | 0       | 0       | 0     | 0                                     | 500      | 3,707   | 0       | 4,207 |
| <b>Total cost of Local Government Planning Services</b> | 0                              | 0        | 0       | 0       | 0     | 0                                     | 500      | 3,707   | 0       | 4,207 |
| <b>Total cost of Planning</b>                           | 0                              | 0        | 0       | 0       | 0     | 0                                     | 500      | 3,707   | 0       | 4,207 |

## Vote:783 Mityana Municipal Council

FY 2020/21

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                              | Approved Budget<br>for FY 2019/20 | Cumulative Receipts<br>by End Dec for FY<br>2019/20 | Draft Budget for FY<br>2020/21 |
|--|-----------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                   |   |                                |
| <b>Recurrent Revenues</b>                          | <b>118,179</b>                    | <b>93,664</b>                                       | <b>169,000</b>                 |
| Locally Raised Revenues                            | 56,437                            | 62,793  | 150,000                        |
| Urban Unconditional Grant (Non-Wage)               | 61,741                            | 30,871  | 19,000                         |
| <b>Development Revenues</b>                        | <b>59,881</b>                     | <b>39,920</b>                                       | <b>11,762</b>                  |
| Urban Discretionary Development Equalization Grant | 59,881                            | 39,920  | 11,762                         |
| <b>Total Revenue Shares</b>                        | <b>178,059</b>                    | <b>133,584</b>                                      | <b>180,762</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                   |   |                                |
| <b>Recurrent Expenditure</b>                       |                                   |   |                                |
| Wage   | 0                                 | 0   | 0                              |
| Non Wage   | 118,179                           | 45,000  | 169,000                        |
| <b>Development Expenditure</b>                     |                                   |   |                                |
| Domestic Development                               | 59,881                            | 20  | 11,762                         |
| External Financing                                 | 0                                 | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>178,059</b>                    | <b>45,020</b>                                       | <b>180,762</b>                 |

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

## 1381 District and Urban Administration

| Ushs Thousands  | Approved Budget for FY 2019/20 |                |          |          |                | Draft Budget Estimates for FY 2020/21 |                |          |          |                |
|---|--------------------------------|----------------|----------|----------|----------------|---------------------------------------|----------------|----------|----------|----------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage       | GoU Dev  | Ext.Fin  | Total          | Wage                                  | Non Wage       | GoU Dev  | Ext.Fin  | Total          |
| <b>138106 Office Support services</b>                   |                                |                |          |          |                |                                       |                |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 105,975        | 0        | 0        | 105,975        | 0                                     | 19,000         | 0        | 0        | 19,000         |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>105,975</b> | <b>0</b> | <b>0</b> | <b>105,975</b> | <b>0</b>                              | <b>19,000</b>  | <b>0</b> | <b>0</b> | <b>19,000</b>  |
| <b>138108 Assets and Facilities Management</b>          |                                |                |          |          |                |                                       |                |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 2,019          | 0        | 0        | 2,019          | 0                                     | 150,000        | 0        | 0        | 150,000        |
| <b>Total Cost of Output 08</b>                          | <b>0</b>                       | <b>2,019</b>   | <b>0</b> | <b>0</b> | <b>2,019</b>   | <b>0</b>                              | <b>150,000</b> | <b>0</b> | <b>0</b> | <b>150,000</b> |
| <b>138111 Records Management Services</b>               |                                |                |          |          |                |                                       |                |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 10,185         | 0        | 0        | 10,185         | 0                                     | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 11</b>                          | <b>0</b>                       | <b>10,185</b>  | <b>0</b> | <b>0</b> | <b>10,185</b>  | <b>0</b>                              | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>118,179</b> | <b>0</b> | <b>0</b> | <b>118,179</b> | <b>0</b>                              | <b>169,000</b> | <b>0</b> | <b>0</b> | <b>169,000</b> |



## Vote:783 Mityana Municipal Council

FY 2020/21

| 03 Capital Purchases                                   | Wage     | Non Wage       | GoU Dev       | Ext.Fin  | Total          | Wage     | Non Wage       | GoU Dev       | Ext.Fin  | Total          |
|--|----------|----------------|---------------|----------|----------------|----------|----------------|---------------|----------|----------------|
| <b>138172 Administrative Capital</b>                   |          |                |               |          |                |          |                |               |          |                |
| 312101 Non-Residential Buildings                       | 0        | 0              | 59,881        | 0        | 59,881         | 0        | 0              | 11,762        | 0        | 11,762         |
| <b>Total Cost of Output 72</b>                         | <b>0</b> | <b>0</b>       | <b>59,881</b> | <b>0</b> | <b>59,881</b>  | <b>0</b> | <b>0</b>       | <b>11,762</b> | <b>0</b> | <b>11,762</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b>       | <b>59,881</b> | <b>0</b> | <b>59,881</b>  | <b>0</b> | <b>0</b>       | <b>11,762</b> | <b>0</b> | <b>11,762</b>  |
| <b>Total cost of District and Urban Administration</b> | <b>0</b> | <b>118,179</b> | <b>59,881</b> | <b>0</b> | <b>178,059</b> | <b>0</b> | <b>169,000</b> | <b>11,762</b> | <b>0</b> | <b>180,762</b> |
| <b>Total cost of Administration</b>                    | <b>0</b> | <b>118,179</b> | <b>59,881</b> | <b>0</b> | <b>178,059</b> | <b>0</b> | <b>169,000</b> | <b>11,762</b> | <b>0</b> | <b>180,762</b> |

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>                                      | <b>5,312</b>                |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 5,312                       |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>5,312</b>                |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 0                              | 0   | 5,312                       |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>0</b>                       | <b>0</b>                                      | <b>5,312</b>                |

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

## Vote:783 Mityana Municipal Council

FY 2020/21

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>138201 LG Council Administration Services</b>        |                                |          |          |          |          |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 0        | 0        | 0        | 0        | 0                                     | 5,312        | 0        | 0        | 5,312        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,312</b> | <b>0</b> | <b>0</b> | <b>5,312</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,312</b> | <b>0</b> | <b>0</b> | <b>5,312</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,312</b> | <b>0</b> | <b>0</b> | <b>5,312</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,312</b> | <b>0</b> | <b>0</b> | <b>5,312</b> |

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>                                      | <b>7,299</b>                |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 7,299                       |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>7,299</b>                |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 0                              | 0   | 7,299                       |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>0</b>                       | <b>0</b>                                      | <b>7,299</b>                |

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

## Vote:783 Mityana Municipal Council

FY 2020/21

## 0881 Primary Healthcare

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>088101 Public Health Promotion</b>                   |                                |          |          |          |          |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 0        | 0        | 0        | 0        | 0                                     | 7,299        | 0        | 0        | 7,299        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>7,299</b> | <b>0</b> | <b>0</b> | <b>7,299</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>7,299</b> | <b>0</b> | <b>0</b> | <b>7,299</b> |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>7,299</b> | <b>0</b> | <b>0</b> | <b>7,299</b> |
| <b>Total cost of Health</b>                             | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>7,299</b> | <b>0</b> | <b>0</b> | <b>7,299</b> |

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                              | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | 0                              | 0   | 0                           |
| N/A  |                                |   |                             |
| <b>Development Revenues</b>                        | 0                              | 0   | 21,601                      |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 21,601                      |
| <b>Total Revenue Shares</b>                        | 0                              | 0   | 21,601                      |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 0                              | 0   | 0                           |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 0                              | 0   | 21,601                      |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | 0                              | 0   | 21,601                      |

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

## Vote:783 Mityana Municipal Council

FY 2020/21

## 0483 Municipal Services

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |          |               |          |               |
|--|--------------------------------|----------|----------|----------|----------|---------------------------------------|----------|---------------|----------|---------------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage | GoU Dev       | Ext.Fin  | Total         |
| <b>048375 Non Standard Service Delivery Capital</b>    |                                |          |          |          |          |                                       |          |               |          |               |
| 312101 Non-Residential Buildings                       | 0                              | 0        | 0        | 0        | 0        | 0                                     | 0        | 21,601        | 0        | 21,601        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b> | <b>21,601</b> | <b>0</b> | <b>21,601</b> |
| <b>Total Cost of Class of Output 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>21,601</b> | <b>0</b> | <b>21,601</b> |
| <b>Total cost of Municipal Services</b>                | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b> | <b>21,601</b> | <b>0</b> | <b>21,601</b> |
| <b>Total cost of Roads and Engineering</b>             | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b> | <b>21,601</b> | <b>0</b> | <b>21,601</b> |

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>                                      | <b>1,500</b>                |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 1,500                       |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>1,500</b>                |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 0                              | 0   | 1,500                       |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>0</b>                       | <b>0</b>                                      | <b>1,500</b>                |

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

## Vote:783 Mityana Municipal Council

FY 2020/21

## 1081 Community Mobilisation and Empowerment

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |              |          |          |              |
|--|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services  | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>108117 Operation of the Community Based Services Department</b> |                                |          |          |          |          |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                       | 0                              | 0        | 0        | 0        | 0        | 0                                     | 1,500        | 0        | 0        | 1,500        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |

## SubCounty/Town Council/Division: Ttamu Division

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                                     | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>0</b>                       | <b>0</b>                                      | <b>563</b>                  |
| Urban Unconditional Grant (Non-Wage)               | 0                              | 0   | 563                         |
| <b>Development Revenues</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>2,500</b>                |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 2,500                       |
| <b>Total Revenue Shares</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>3,063</b>                |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 0                              | 0   | 563                         |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 0                              | 0   | 2,500                       |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>0</b>                       | <b>0</b>                                      | <b>3,063</b>                |

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

## Vote:783 Mityana Municipal Council

FY 2020/21

## 1383 Local Government Planning Services

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |            |              |          |              |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|------------|--------------|----------|--------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage   | GoU Dev      | Ext.Fin  | Total        |
| <b>138306 Development Planning</b>                      |                                |          |          |          |          |                                       |            |              |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 0        | 0        | 0        | 0        | 0                                     | 563        | 0            | 0        | 563          |
| <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>563</b> | <b>0</b>     | <b>0</b> | <b>563</b>   |
| <b>138309 Monitoring and Evaluation of Sector plans</b> |                                |          |          |          |          |                                       |            |              |          |              |
| 221003 Staff Training                                   | 0                              | 0        | 0        | 0        | 0        | 0                                     | 0          | 2,500        | 0        | 2,500        |
| <b>Total Cost of Output 09</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b>   | <b>2,500</b> | <b>0</b> | <b>2,500</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>563</b> | <b>2,500</b> | <b>0</b> | <b>3,063</b> |
| <b>Total cost of Local Government Planning Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>563</b> | <b>2,500</b> | <b>0</b> | <b>3,063</b> |
| <b>Total cost of Planning</b>                           | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>563</b> | <b>2,500</b> | <b>0</b> | <b>3,063</b> |

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                                     | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>134,772</b>                 | <b>52,478</b>                                 | <b>62,719</b>               |
| Locally Raised Revenues                            | 100,000                        | 35,092  | 47,000                      |
| Urban Unconditional Grant (Non-Wage)               | 34,772                         | 17,386  | 15,719                      |
| <b>Development Revenues</b>                        | <b>29,776</b>                  | <b>19,850</b>                                 | <b>15,000</b>               |
| Urban Discretionary Development Equalization Grant | 29,776                         | 19,850  | 15,000                      |
| <b>Total Revenue Shares</b>                        | <b>164,548</b>                 | <b>72,328</b>                                 | <b>77,719</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 134,772                        | 34  | 62,719                      |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 29,776                         | 9,925   | 15,000                      |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>164,548</b>                 | <b>9,959</b>                                  | <b>77,719</b>               |

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

## Vote:783 Mityana Municipal Council

FY 2020/21

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2019/20 |                |               |          |                | Draft Budget Estimates for FY 2020/21 |               |               |          |               |
|--|--------------------------------|----------------|---------------|----------|----------------|---------------------------------------|---------------|---------------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage       | GoU Dev       | Ext.Fi n | Total          | Wage                                  | Non Wage      | GoU Dev       | Ext.Fi n | Total         |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |                |               |          |                |                                       |               |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 0              | 0             | 0        | 0              | 0                                     | 62,719        | 0             | 0        | 62,719        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b>       | <b>0</b>                              | <b>62,719</b> | <b>0</b>      | <b>0</b> | <b>62,719</b> |
| <b>138106 Office Support services</b>                            |                                |                |               |          |                |                                       |               |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 134,772        | 0             | 0        | 134,772        | 0                                     | 0             | 0             | 0        | 0             |
| <b>Total Cost of Output 06</b>                                   | <b>0</b>                       | <b>134,772</b> | <b>0</b>      | <b>0</b> | <b>134,772</b> | <b>0</b>                              | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>138108 Assets and Facilities Management</b>                   |                                |                |               |          |                |                                       |               |               |          |               |
| 228004 Maintenance – Other                                       | 0                              | 0              | 29,776        | 0        | 29,776         | 0                                     | 0             | 0             | 0        | 0             |
| <b>Total Cost of Output 08</b>                                   | <b>0</b>                       | <b>0</b>       | <b>29,776</b> | <b>0</b> | <b>29,776</b>  | <b>0</b>                              | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>134,772</b> | <b>29,776</b> | <b>0</b> | <b>164,548</b> | <b>0</b>                              | <b>62,719</b> | <b>0</b>      | <b>0</b> | <b>62,719</b> |
| 03 Capital Purchases   | Wage                           | Non Wage       | GoU Dev       | Ext.Fi n | Total          | Wage                                  | Non Wage      | GoU Dev       | Ext.Fi n | Total         |
| <b>138172 Administrative Capital</b>                             |                                |                |               |          |                |                                       |               |               |          |               |
| 312101 Non-Residential Buildings                                 | 0                              | 0              | 0             | 0        | 0              | 0                                     | 0             | 15,000        | 0        | 15,000        |
| <b>Total Cost of Output 72</b>                                   | <b>0</b>                       | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b>       | <b>0</b>                              | <b>0</b>      | <b>15,000</b> | <b>0</b> | <b>15,000</b> |
| <b>Total Cost of Class of Output 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>15,000</b> | <b>0</b> | <b>15,000</b> |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>134,772</b> | <b>29,776</b> | <b>0</b> | <b>164,548</b> | <b>0</b>                              | <b>62,719</b> | <b>15,000</b> | <b>0</b> | <b>77,719</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>134,772</b> | <b>29,776</b> | <b>0</b> | <b>164,548</b> | <b>0</b>                              | <b>62,719</b> | <b>15,000</b> | <b>0</b> | <b>77,719</b> |

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>                                      | <b>10,000</b>               |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 10,000                      |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>10,000</b>               |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |

## Vote:783 Mityana Municipal Council

FY 2020/21

|                                |          |          |               |
|--------------------------------|----------|----------|---------------|
| Non Wage                       | 0        | 0        | 10,000        |
| <b>Development Expenditure</b> |          |          |               |
| Domestic Development           | 0        | 0        | 0             |
| External Financing             | 0        | 0        | 0             |
| <b>Total Expenditure</b>       | <b>0</b> | <b>0</b> | <b>10,000</b> |

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

## 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |               |          |          |               |
|--|--------------------------------|----------|----------|----------|----------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>148102 Revenue Management and Collection Services</b>         |                                |          |          |          |          |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 0        | 0        | 0        | 0        | 0                                     | 8,000         | 0        | 0        | 8,000         |
| 227001 Travel inland   | 0                              | 0        | 0        | 0        | 0        | 0                                     | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>                                      | <b>5,000</b>                |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 5,000                       |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>5,000</b>                |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 0                              | 0   | 5,000                       |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |



## Vote:783 Mityana Municipal Council

FY 2020/21

|                          |          |          |              |
|--------------------------|----------|----------|--------------|
| External Financing       | 0        | 0        | 0            |
| <b>Total Expenditure</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

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

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fi n | Total    | Wage                                  | Non Wage     | GoU Dev  | Ext.Fi n | Total        |
| <b>138201 LG Council Administration Services</b>        |                                |          |          |          |          |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 0        | 0        | 0        | 0        | 0                                     | 5,000        | 0        | 0        | 5,000        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>                                      | <b>500</b>                  |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 500                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>500</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 0                              | 0   | 500                         |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>0</b>                       | <b>0</b>                                      | <b>500</b>                  |

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

## Vote:783 Mityana Municipal Council

FY 2020/21

## 0182 District Production Services

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |            |          |          |            |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|------------|----------|----------|------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>018212 District Production Management Services</b>   |                                |          |          |          |          |                                       |            |          |          |            |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 0        | 0        | 0        | 0        | 0                                     | 500        | 0        | 0        | 500        |
| <b>Total Cost of Output 12</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>Total cost of District Production Services</b>       | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>Total cost of Production and Marketing</b>           | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | 0                              | 0   | 4,000                       |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 4,000                       |
| <b>Development Revenues</b>                  | 0                              | 0   | 0                           |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | 0                              | 0   | 4,000                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 0                              | 0   | 4,000                       |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | 0                              | 0   | 4,000                       |

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

## Vote:783 Mityana Municipal Council

FY 2020/21

## 0881 Primary Healthcare

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>088101 Public Health Promotion</b>                   |                                |          |          |          |          |                                       |              |          |          |              |
| 224004 Cleaning and Sanitation                          | 0                              | 0        | 0        | 0        | 0        | 0                                     | 4,000        | 0        | 0        | 4,000        |
| <b>Total Cost of Output 01</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 Class of Output 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 Primary Healthcare</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 Health</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> |

*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>                                      | <b>500</b>                  |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 500                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>500</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 0                              | 0   | 500                         |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>0</b>                       | <b>0</b>                                      | <b>500</b>                  |

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

## Vote:783 Mityana Municipal Council

FY 2020/21

## 0784 Education &amp; Sports Management and Inspection

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |            |          |          |            |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|------------|----------|----------|------------|
| 01 Higher LG Services   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>078405 Education Management Services</b>                           |                                |          |          |          |          |                                       |            |          |          |            |
| 211103 Allowances (Incl. Casuals, Temporary)                          | 0                              | 0        | 0        | 0        | 0        | 0                                     | 500        | 0        | 0        | 500        |
| <b>Total Cost of Output 05</b>  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>               | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>Total cost of Education</b>  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                              | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <i>Recurrent Revenues</i>                          | 0                              | 0   | 0                           |
| N/A  |                                |   |                             |
| <i>Development Revenues</i>                        | 0                              | 0   | 23,004                      |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 23,004                      |
| <b>Total Revenue Shares</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>23,004</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <i>Recurrent Expenditure</i>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 0                              | 0   | 0                           |
| <i>Development Expenditure</i>                     |                                |   |                             |
| Domestic Development                               | 0                              | 0   | 23,004                      |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>0</b>                       | <b>0</b>                                      | <b>23,004</b>               |

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

## Vote:783 Mityana Municipal Council

FY 2020/21

## 0483 Municipal Services

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |          |               |          |               |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|----------|---------------|----------|---------------|
| 03 Capital Purchases  | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage | GoU Dev       | Ext.Fin  | Total         |
| <b>048375 Non Standard Service Delivery Capital</b>         |                                |          |          |          |          |                                       |          |               |          |               |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0        | 0        | 0        | 0        | 0                                     | 0        | 5,000         | 0        | 5,000         |
| 312103 Roads and Bridges                                    | 0                              | 0        | 0        | 0        | 0        | 0                                     | 0        | 18,004        | 0        | 18,004        |
| <b>Total Cost of Output 75</b>                              | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b> | <b>23,004</b> | <b>0</b> | <b>23,004</b> |
| <b>Total Cost of Class of Output 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>23,004</b> | <b>0</b> | <b>23,004</b> |
| <b>Total cost of Municipal Services</b>                     | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b> | <b>23,004</b> | <b>0</b> | <b>23,004</b> |
| <b>Total cost of Roads and Engineering</b>                  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b> | <b>23,004</b> | <b>0</b> | <b>23,004</b> |

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                                     | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>0</b>                       | <b>0</b>                                      | <b>500</b>                  |
| Urban Unconditional Grant (Non-Wage)               | 0                              | 0   | 500                         |
| <b>Development Revenues</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>5,500</b>                |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 5,500                       |
| <b>Total Revenue Shares</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>6,000</b>                |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 0                              | 0   | 500                         |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 0                              | 0   | 5,500                       |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>0</b>                       | <b>0</b>                                      | <b>6,000</b>                |

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

## Vote:783 Mityana Municipal Council

FY 2020/21

## 0983 Natural Resources Management

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |            |              |          |              |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|------------|--------------|----------|--------------|
| 01 Higher LG Services   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage   | GoU Dev      | Ext.Fin  | Total        |
| <b>098303 Tree Planting and Afforestation</b>   |                                |          |          |          |          |                                       |            |              |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)  | 0                              | 0        | 0        | 0        | 0        | 0                                     | 0          | 1,500        | 0        | 1,500        |
| <b>Total Cost of Output 03</b>  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b>   | <b>1,500</b> | <b>0</b> | <b>1,500</b> |
| <b>098309 Monitoring and Evaluation of Environmental Compliance</b>                           |                                |          |          |          |          |                                       |            |              |          |              |
| 227001 Travel inland  | 0                              | 0        | 0        | 0        | 0        | 0                                     | 500        | 0            | 0        | 500          |
| <b>Total Cost of Output 09</b>  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>500</b> | <b>0</b>     | <b>0</b> | <b>500</b>   |
| <b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |                                |          |          |          |          |                                       |            |              |          |              |
| 221002 Workshops and Seminars   | 0                              | 0        | 0        | 0        | 0        | 0                                     | 0          | 2,500        | 0        | 2,500        |
| <b>Total Cost of Output 10</b>  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b>   | <b>2,500</b> | <b>0</b> | <b>2,500</b> |
| <b>098311 Infrastrutture Planning</b>   |                                |          |          |          |          |                                       |            |              |          |              |
| 227001 Travel inland  | 0                              | 0        | 0        | 0        | 0        | 0                                     | 0          | 1,500        | 0        | 1,500        |
| <b>Total Cost of Output 11</b>  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b>   | <b>1,500</b> | <b>0</b> | <b>1,500</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>                                       | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>500</b> | <b>5,500</b> | <b>0</b> | <b>6,000</b> |
| <b>Total cost of Natural Resources Management</b>   | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>500</b> | <b>5,500</b> | <b>0</b> | <b>6,000</b> |
| <b>Total cost of Natural Resources</b>  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>500</b> | <b>5,500</b> | <b>0</b> | <b>6,000</b> |

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>                                      | <b>3,000</b>                |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 3,000                       |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>3,000</b>                |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 0                              | 0   | 3,000                       |
| <b>Development Expenditure</b>               |                                |   |                             |

**Vote:783 Mityana Municipal Council****FY 2020/21**

|                          |          |          |              |
|--------------------------|----------|----------|--------------|
| Domestic Development     | 0        | 0        | 0            |
| External Financing       | 0        | 0        | 0            |
| <b>Total Expenditure</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |              |          |          |              |
|--|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services  | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>108117 Operation of the Community Based Services Department</b> |                                |          |          |          |          |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                       | 0                              | 0        | 0        | 0        | 0        | 0                                     | 3,000        | 0        | 0        | 3,000        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

**SubCounty/Town Council/Division: Busimbi Division****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

| Ushs Thousands                                     | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>0</b>                       | <b>0</b>                                      | <b>4,000</b>                |
| Urban Unconditional Grant (Non-Wage)               | 0                              | 0   | 4,000                       |
| <b>Development Revenues</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>4,851</b>                |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 4,851                       |
| <b>Total Revenue Shares</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>8,851</b>                |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 0                              | 0   | 4,000                       |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 0                              | 0   | 4,851                       |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>0</b>                       | <b>0</b>                                      | <b>8,851</b>                |

## Vote:783 Mityana Municipal Council

FY 2020/21

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

## 1383 Local Government Planning Services

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |              |              |          |              |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|--------------|----------|--------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fi n | Total    | Wage                                  | Non Wage     | GoU Dev      | Ext.Fi n | Total        |
| <b>138309 Monitoring and Evaluation of Sector plans</b> |                                |          |          |          |          |                                       |              |              |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 0        | 0        | 0        | 0        | 0                                     | 4,000        | 0            | 0        | 4,000        |
| 221003 Staff Training                                   | 0                              | 0        | 0        | 0        | 0        | 0                                     | 0            | 4,851        | 0        | 4,851        |
| <b>Total Cost of Output 09</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>4,000</b> | <b>4,851</b> | <b>0</b> | <b>8,851</b> |
| <b>Total Cost of Class of Output 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>4,851</b> | <b>0</b> | <b>8,851</b> |
| <b>Total cost of Local Government Planning 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>4,851</b> | <b>0</b> | <b>8,851</b> |
| <b>Total cost of Planning</b>                           | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>4,000</b> | <b>4,851</b> | <b>0</b> | <b>8,851</b> |

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                                     | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>114,669</b>                 | <b>61,201</b>                                 | <b>113,801</b>              |
| Locally Raised Revenues                            | 86,471                         | 47,102  | 103,000                     |
| Urban Unconditional Grant (Non-Wage)               | 28,198                         | 14,099  | 10,801                      |
| <b>Development Revenues</b>                        | <b>22,437</b>                  | <b>14,958</b>                                 | <b>4,200</b>                |
| Urban Discretionary Development Equalization Grant | 22,437                         | 14,958  | 4,200                       |
| <b>Total Revenue Shares</b>                        | <b>137,106</b>                 | <b>76,159</b>                                 | <b>118,001</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 114,669                        | 27,500  | 113,801                     |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 22,437                         | 14,958  | 4,200                       |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>137,106</b>                 | <b>42,458</b>                                 | <b>118,001</b>              |

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



## Vote:783 Mityana Municipal Council

FY 2020/21

## 1381 District and Urban Administration

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |         |          |         | Draft Budget Estimates for FY 2020/21 |          |         |          |         |
|---|--------------------------------|----------|---------|----------|---------|---------------------------------------|----------|---------|----------|---------|
|   | Wage                           | Non Wage | GoU Dev | Ext.Fi n | Total   | Wage                                  | Non Wage | GoU Dev | Ext.Fi n | Total   |
| 01 Higher LG Services                                       |                                |          |         |          |         |                                       |          |         |          |         |
| <b>138106 Office Support services</b>                       |                                |          |         |          |         |                                       |          |         |          |         |
| 211103 Allowances (Incl. Casuals, Temporary)                | 0                              | 114,669  | 0       | 0        | 114,669 | 0                                     | 113,801  | 0       | 0        | 113,801 |
| <b>Total Cost of Output 06</b>                              | 0                              | 114,669  | 0       | 0        | 114,669 | 0                                     | 113,801  | 0       | 0        | 113,801 |
| <b>138108 Assets and Facilities Management</b>              |                                |          |         |          |         |                                       |          |         |          |         |
| 228004 Maintenance – Other                                  | 0                              | 0        | 21,044  | 0        | 21,044  | 0                                     | 0        | 0       | 0        | 0       |
| <b>Total Cost of Output 08</b>                              | 0                              | 0        | 21,044  | 0        | 21,044  | 0                                     | 0        | 0       | 0        | 0       |
| <b>Total Cost of Class of Output Higher LG Services</b>     | 0                              | 114,669  | 21,044  | 0        | 135,713 | 0                                     | 113,801  | 0       | 0        | 113,801 |
| 03 Capital Purchases  | Wage                           | Non Wage | GoU Dev | Ext.Fi n | Total   | Wage                                  | Non Wage | GoU Dev | Ext.Fi n | Total   |
| <b>138172 Administrative Capital</b>                        |                                |          |         |          |         |                                       |          |         |          |         |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0        | 1,393   | 0        | 1,393   | 0                                     | 0        | 0       | 0        | 0       |
| 312101 Non-Residential Buildings                            | 0                              | 0        | 0       | 0        | 0       | 0                                     | 0        | 4,200   | 0        | 4,200   |
| <b>Total Cost of Output 72</b>                              | 0                              | 0        | 1,393   | 0        | 1,393   | 0                                     | 0        | 4,200   | 0        | 4,200   |
| <b>Total Cost of Class of Output Capital Purchases</b>      | 0                              | 0        | 1,393   | 0        | 1,393   | 0                                     | 0        | 4,200   | 0        | 4,200   |
| <b>Total cost of District and Urban Administration</b>      | 0                              | 114,669  | 22,437  | 0        | 137,106 | 0                                     | 113,801  | 4,200   | 0        | 118,001 |
| <b>Total cost of Administration</b>                         | 0                              | 114,669  | 22,437  | 0        | 137,106 | 0                                     | 113,801  | 4,200   | 0        | 118,001 |

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | 0                              | 0   | 7,000                       |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 7,000                       |
| <b>Development Revenues</b>                  | 0                              | 0   | 0                           |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | 0                              | 0   | 7,000                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 0                              | 0   | 7,000                       |

## Vote:783 Mityana Municipal Council

FY 2020/21

|                                |          |          |              |
|--------------------------------|----------|----------|--------------|
| <b>Development Expenditure</b> |          |          |              |
| Domestic Development           | 0        | 0        | 0            |
| External Financing             | 0        | 0        | 0            |
| <b>Total Expenditure</b>       | <b>0</b> | <b>0</b> | <b>7,000</b> |

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

## 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |              |          |          |              |
|--|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services  | Wage                           | Non Wage | GoU Dev  | Ext.Fi n | Total    | Wage                                  | Non Wage     | GoU Dev  | Ext.Fi n | Total        |
| <b>148102 Revenue Management and Collection Services</b>         |                                |          |          |          |          |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 0        | 0        | 0        | 0        | 0                                     | 7,000        | 0        | 0        | 7,000        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>7,000</b> |

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>                                      | <b>6,000</b>                |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 6,000                       |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>6,000</b>                |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 0                              | 0   | 6,000                       |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>0</b>                       | <b>0</b>                                      | <b>6,000</b>                |

## Vote:783 Mityana Municipal Council

FY 2020/21

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

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fi n | Total    | Wage                                  | Non Wage     | GoU Dev  | Ext.Fi n | Total        |
| <b>138201 LG Council Administration Services</b>        |                                |          |          |          |          |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 0        | 0        | 0        | 0        | 0                                     | 6,000        | 0        | 0        | 6,000        |
| <b>Total Cost of Output 01</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>0</b> | <b>6,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</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>0</b> | <b>6,000</b> |
| <b>Total cost of Local Statutory Bodies</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>0</b> | <b>6,000</b> |
| <b>Total cost of Statutory Bodies</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>0</b> | <b>6,000</b> |

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>                                      | <b>5,000</b>                |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 5,000                       |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>5,000</b>                |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 0                              | 0   | 5,000                       |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 0                           |
| External Financing                           | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                     | <b>0</b>                       | <b>0</b>                                      | <b>5,000</b>                |

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

## Vote:783 Mityana Municipal Council

FY 2020/21

## 0881 Primary Healthcare

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |              |          |          |              |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|----------|----------|--------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>088101 Public Health Promotion</b>                   |                                |          |          |          |          |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 0        | 0        | 0        | 0        | 0                                     | 1,100        | 0        | 0        | 1,100        |
| 224004 Cleaning and Sanitation                          | 0                              | 0        | 0        | 0        | 0        | 0                                     | 3,000        | 0        | 0        | 3,000        |
| 227004 Fuel, Lubricants and Oils                        | 0                              | 0        | 0        | 0        | 0        | 0                                     | 900          | 0        | 0        | 900          |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>Total cost of Health</b>                             | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                              | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>0</b>                       | <b>0</b>                                      | <b>10,000</b>               |
| Urban Unconditional Grant (Non-Wage)               | 0                              | 0   | 10,000                      |
| <b>Development Revenues</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>45,256</b>               |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 45,256                      |
| <b>Total Revenue Shares</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>55,256</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 0                              | 0   | 10,000                      |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 0                              | 0   | 45,256                      |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>0</b>                       | <b>0</b>                                      | <b>55,256</b>               |

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

## Vote:783 Mityana Municipal Council

FY 2020/21

## 0483 Municipal Services

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |               |               |          |               |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|---------------|---------------|----------|---------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fi n | Total    | Wage                                  | Non Wage      | GoU Dev       | Ext.Fi n | Total         |
| <b>048302 Maintenance of Urban Infrastructure</b>       |                                |          |          |          |          |                                       |               |               |          |               |
| 228004 Maintenance – Other                              | 0                              | 0        | 0        | 0        | 0        | 0                                     | 10,000        | 0             | 0        | 10,000        |
| <b>Total Cost of Output 02</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>10,000</b> | <b>0</b>      | <b>0</b> | <b>10,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>10,000</b> | <b>0</b>      | <b>0</b> | <b>10,000</b> |
| 03 Capital Purchases                                    | Wage                           | Non Wage | GoU Dev  | Ext.Fi n | Total    | Wage                                  | Non Wage      | GoU Dev       | Ext.Fi n | Total         |
| <b>048372 Administrative Capital</b>                    |                                |          |          |          |          |                                       |               |               |          |               |
| 312101 Non-Residential Buildings                        | 0                              | 0        | 0        | 0        | 0        | 0                                     | 0             | 22,256        | 0        | 22,256        |
| <b>Total Cost of Output 72</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b>      | <b>22,256</b> | <b>0</b> | <b>22,256</b> |
| <b>048375 Non Standard Service Delivery Capital</b>     |                                |          |          |          |          |                                       |               |               |          |               |
| 312103 Roads and Bridges                                | 0                              | 0        | 0        | 0        | 0        | 0                                     | 0             | 23,000        | 0        | 23,000        |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b>      | <b>23,000</b> | <b>0</b> | <b>23,000</b> |
| <b>Total Cost of Class of Output 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>45,256</b> | <b>0</b> | <b>45,256</b> |
| <b>Total cost of Municipal Services</b>                 | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>10,000</b> | <b>45,256</b> | <b>0</b> | <b>55,256</b> |
| <b>Total cost of Roads and Engineering</b>              | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>10,000</b> | <b>45,256</b> | <b>0</b> | <b>55,256</b> |

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                              | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>0</b>                       | <b>0</b>                                      | <b>2,000</b>                |
| Urban Unconditional Grant (Non-Wage)               | 0                              | 0   | 2,000                       |
| <b>Development Revenues</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>1,200</b>                |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 1,200                       |
| <b>Total Revenue Shares</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>3,200</b>                |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 0                              | 0   | 2,000                       |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 0                              | 0   | 1,200                       |

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|                          |          |          |              |
|--------------------------|----------|----------|--------------|
| External Financing       | 0        | 0        | 0            |
| <b>Total Expenditure</b> | <b>0</b> | <b>0</b> | <b>3,200</b> |

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

## 0983 Natural Resources Management

| Ushs Thousands  | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |              |              |          |              |
|---|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|--------------|----------|--------------|
| 01 Higher LG Services   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage     | GoU Dev      | Ext.Fin  | Total        |
| <b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |                                |          |          |          |          |                                       |              |              |          |              |
| 227001 Travel inland  | 0                              | 0        | 0        | 0        | 0        | 0                                     | 2,000        | 0            | 0        | 2,000        |
| <b>Total Cost of Output 10</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>098311 Infrastructure Planning</b>   |                                |          |          |          |          |                                       |              |              |          |              |
| 221002 Workshops and Seminars   | 0                              | 0        | 0        | 0        | 0        | 0                                     | 0            | 1,200        | 0        | 1,200        |
| <b>Total Cost of Output 11</b>  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b>     | <b>1,200</b> | <b>0</b> | <b>1,200</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>                                       | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>2,000</b> | <b>1,200</b> | <b>0</b> | <b>3,200</b> |
| <b>Total cost of Natural Resources Management</b>   | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>2,000</b> | <b>1,200</b> | <b>0</b> | <b>3,200</b> |
| <b>Total cost of Natural Resources</b>  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>2,000</b> | <b>1,200</b> | <b>0</b> | <b>3,200</b> |

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                                     | Approved Budget for FY 2019/20 | Cumulative Receipts by End Dec for FY 2019/20 | Draft Budget for FY 2020/21 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>0</b>                       | <b>0</b>                                      | <b>5,000</b>                |
| Urban Unconditional Grant (Non-Wage)               | 0                              | 0   | 5,000                       |
| <b>Development Revenues</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>5,000</b>                |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 5,000                       |
| <b>Total Revenue Shares</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>10,000</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 0                              | 0   | 5,000                       |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 0                              | 0   | 5,000                       |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>0</b>                       | <b>0</b>                                      | <b>10,000</b>               |

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

## 1081 Community Mobilisation and Empowerment

| Ushs Thousands   | Approved Budget for FY 2019/20 |          |          |          |          | Draft Budget Estimates for FY 2020/21 |              |              |          |               |
|--|--------------------------------|----------|----------|----------|----------|---------------------------------------|--------------|--------------|----------|---------------|
| 01 Higher LG Services  | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage     | GoU Dev      | Ext.Fin  | Total         |
| <b>108117 Operation of the Community Based Services Department</b> |                                |          |          |          |          |                                       |              |              |          |               |
| 227001 Travel inland   | 0                              | 0        | 0        | 0        | 0        | 0                                     | 5,000        | 0            | 0        | 5,000         |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b>     | <b>0</b> | <b>5,000</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b>     | <b>0</b> | <b>5,000</b>  |
| 03 Capital Purchases   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                  | Non Wage     | GoU Dev      | Ext.Fin  | Total         |
| <b>108172 Administrative Capital</b>                               |                                |          |          |          |          |                                       |              |              |          |               |
| 281504 Monitoring, Supervision & Appraisal of capital works        | 0                              | 0        | 0        | 0        | 0        | 0                                     | 0            | 3,200        | 0        | 3,200         |
| 312213 ICT Equipment   | 0                              | 0        | 0        | 0        | 0        | 0                                     | 0            | 1,800        | 0        | 1,800         |
| <b>Total Cost of Output 72</b>                                     | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>0</b>     | <b>5,000</b> | <b>0</b> | <b>5,000</b>  |
| <b>Total Cost of Class of Output 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>5,000</b> | <b>0</b> | <b>5,000</b>  |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>5,000</b> | <b>0</b> | <b>10,000</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>5,000</b> | <b>0</b> | <b>10,000</b> |