

VOTE: 721 Mityana Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,500,000	1,529,608
o/w Higher Local Government	1,140,309	1,042,765
o/w Lower Local Government	359,691	486,844
Discretionary Government Transfers	1,470,881	8,311,197
o/w Higher Local Government	1,214,520	8,059,254
o/w Lower Local Government	256,361	251,943
Conditional Government Transfers	9,849,390	4,096,699
o/w Higher Local Government	9,849,390	4,096,699
o/w Lower Local Government	0	0
Other Government Transfers	177,553	180,413
o/w Higher Local Government	177,553	180,413
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	12,997,825	14,117,918
o/w Higher Local Government	12,381,773	13,379,132
o/w Lower Local Government	616,052	738,787

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A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,500,000	1,529,608
Advertisements/Bill Boards	28,735	19,500
Agency Fees	6,000	0
Animal and Crop Husbandry related Levies	8,000	15,000
Business licenses	327,000	337,000
Infrastructure Levy	0	103,300
Inspection Fees	20,000	0
Liquor licenses	5,000	0
Local Hotel Tax	10,000	15,000
Local Services Tax-Payable By Individuals	67,420	63,000
Market /Gate Charges	48,080	48,800
Miscellaneous receipts/income	7,500	4,000
Other fees e.g. street parking fees	2,000	0
Other licenses	4,000	8,000
Property related Duties/Fees	819,365	780,618
Refuse collection charges/Public convenience	2,400	9,500
Registration fees for Documents and Businesses	9,500	7,550
Rent & rates – produced assets-From Government Units	125,000	63,000
Taxes on Lotteries and Gaming	3,000	2,500
Vehicle Parking Fees	7,000	52,840
Discretionary Government Transfers	1,429,989	8,311,197
Urban Discretionary Equalisation Development Grant	305,805	330,297
Urban Unconditional Grant Wage	821,073	7,680,156
Urban Unconditional Non-Wage	303,112	300,745
Conditional Government Transfers	9,849,390	4,096,699
Programme Conditional Grant - Non Wage Recurrent	1,830,622	3,631,775
Programme Conditional Grant - Development	1,150,866	164,924
Programme Conditional Grant - Wage Recurrent	6,667,902	0
Support Services Conditional Grant - Non Wage Recurrent	0	0
Transitional Conditional Grant - Development	200,000	300,000
Other Government Transfers	177,553	180,413
Support to PLE (UNEB)	17,140	20,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Road Fund (URF)	150,219	150,219
Uganda Women Entrepreneurship Program(UWEP)	10,195	5,194
Youth Livelihood Programme (YLP)	0	5,001
External Financing	0	0
N / A		
Total Revenues Shares	12,956,932	14,117,918

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	131,920	0	0	0	131,920
o/w: Wage:	74,400	0	0	0	74,400
Non-Wage Recurrent:	57,520	0	0	0	57,520
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	193,738	39,501	0	0	233,238
o/w: Wage:	168,385	0	0	0	168,385
Non-Wage Recurrent:	5,353	39,501	0	0	44,853
Development:	20,000	0	0	0	20,000
Private Sector Development	25,282	2,165	0	0	27,446
o/w: Wage:	15,073	0	0	0	15,073
Non-Wage Recurrent:	10,209	2,165	0	0	12,373
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,213,496	106,322	150,219	0	1,470,036
o/w: Wage:	99,000	0	0	0	99,000
Non-Wage Recurrent:	1,004,654	6,322	150,219	0	1,161,195
Development:	109,842	100,000	0	0	209,842
Human Capital Development	8,720,024	175,041	20,000	0	8,915,065
o/w: Wage:	6,784,690	0	0	0	6,784,690
Non-Wage Recurrent:	1,766,701	9,577	20,000	0	1,796,278
Development:	168,634	165,464	0	0	334,098
Public Sector Transformation	1,355,144	56,524	0	0	1,411,668
o/w: Wage:	240,237	0	0	0	240,237
Non-Wage Recurrent:	809,908	56,524	0	0	866,432
Development:	305,000	0	0	0	305,000
Community Mobilization And Mindset Change	74,949	4,491	10,195	0	89,635
o/w: Wage:	49,275	0	0	0	49,275

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	25,675	4,491	10,195	0	40,361
Development:	0	0	0	0	0
Governance And Security	502,383	736,289	0	0	1,238,672
o/w: Wage:	150,097	0	0	0	150,097
Non-Wage Recurrent:	207,477	736,289	0	0	943,766
Development:	144,809	0	0	0	144,809
Development Plan Implementation	190,961	409,276	0	0	600,237
o/w: Wage:	99,000	0	0	0	99,000
Non-Wage Recurrent:	45,025	89,276	0	0	134,300
Development:	46,937	320,000	0	0	366,937
Grand Total	12,407,897	1,529,608	180,413	0	14,117,918
Grand Total Wage	7,680,156	0	0	0	7,680,156
Grand Total Non-Wage Recurrent	3,932,520	944,145	180,413	0	5,057,078
Grand Total Development	795,221	585,464	0	0	1,380,685

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	1,335,817	2,190,455
o/w Higher Local Government	719,765	1,451,668
o/w Lower Local Government	616,052	738,787
Finance	646,721	577,366
o/w Higher Local Government	646,721	577,366
o/w Lower Local Government	0	0
Statutory bodies	211,522	231,522
o/w Higher Local Government	211,522	231,522
o/w Lower Local Government	0	0
Production and Marketing	60,200	131,920
o/w Higher Local Government	60,200	131,920
o/w Lower Local Government	0	0
Health	1,578,755	1,740,772
o/w Higher Local Government	1,578,755	1,740,772
o/w Lower Local Government	0	0
Education	6,938,140	7,170,584
o/w Higher Local Government	6,938,140	7,170,584
o/w Lower Local Government	0	0
Roads and Engineering	1,480,060	1,360,195
o/w Higher Local Government	1,480,060	1,360,195
o/w Lower Local Government	0	0
Natural Resources	242,199	233,238
o/w Higher Local Government	242,199	233,238
o/w Lower Local Government	0	0
Community Based Services	90,774	89,635
o/w Higher Local Government	90,774	89,635
o/w Lower Local Government	0	0
Planning	294,398	328,488
o/w Higher Local Government	294,398	328,488
o/w Lower Local Government	0	0
Internal Audit	41,326	36,297
o/w Higher Local Government	41,326	36,297
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	37,020	27,446
o/w Higher Local Government	37,020	27,446
o/w Lower Local Government	0	0
Grand Total	12,956,932	14,117,918
o/w Higher Local Government	12,340,880	13,379,132
o/w: Wage:	7,488,975	7,680,156
Non-Wage Recurrent:	2,607,596	4,463,100
Domestic Devt:	2,244,310	1,235,876
External Financing:	0	0
o/w Lower Local Government	616,052	738,787
o/w: Wage:	0	0
Non-Wage Recurrent:	468,009	593,978
Domestic Devt:	148,043	144,809
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,012,890	1,740,646
Urban Unconditional Grant Wage	211,078	240,237
Urban Unconditional Non-Wage	95,515	49,622
Locally Raised Revenues	66,677	78,524
Multi-Sectoral Transfers to LLGs_NonWage	468,009	593,978
Programme Conditional Grant - Non Wage Recurrent	171,612	778,285
Development Revenues	363,819	449,809
Transitional Conditional Grant - Development	200,000	300,000
Urban Discretionary Equalisation Development Grant	15,776	5,000
Multi-Sectoral Transfers to LLGs_Gou	148,043	144,809
Total Revenues Shares	1,376,710	2,190,455

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	211,078	240,237
Non Wage	760,920	1,500,410
Development Expenditure		
Domestic Development	363,819	449,809
External Financing	0	0
Total Expenditure	1,335,817	2,190,455

B2: Expenditure Details by Service Area, Budget Output and Item

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

221011 Printing, Stationery, Photocopying and Binding	0	1,442	0	0	1,442
221017 Membership dues and Subscription fees.	0	1,250	0	0	1,250
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	11,727	0	0	11,727
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	26,419	0	0	26,419

Budget Output 000024 Compliance and Enforcement Services

225101 Consultancy Services	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Compliance and Enforcement Services	0	6,000	0	0	6,000
Total Cost of Strengthening Accountability	0	32,419	0	0	32,419

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	240,237	0	0	0	240,237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
273104 Pension	0	345,044	0	0	345,044
273105 Gratuity	0	433,241	0	0	433,241
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	240,237	785,485	0	0	1,025,722

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,730	0	0	3,730
227001 Travel inland	0	2,000	0	0	2,000
312229 Other ICT Equipment - Acquisition	0	0	5,000	0	5,000

Total for LCIII: Central Div **County: Mityana Municipal Council** **5,000**

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LCII: West Ward	Laptop computer - Procurement Unit	Other ICT Equipment - Purchase	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
Total Cost of Capacity Strengthening		0	6,930	5,000	0	11,930
Budget Output 390017 Public Service Performance management						
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment		0	6,750	0	0	6,750
312121 Non-Residential Buildings - Acquisition		0	0	300,000	0	300,000
Total for LCIII: Central Div		County: Mityana Municipal Council				300,000
LCII: Central Ward	Administration Block acquisition- 3rd phase	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			300,000
Total Cost of Public Service Performance management		0	34,750	300,000	0	334,750
Budget Output 390018 Statutory Services						
227001 Travel inland		0	6,848	0	0	6,848
Total Cost of Statutory Services		0	6,848	0	0	6,848
Total Cost of Human Resource Management		240,237	834,013	305,000	0	1,379,250
Total Cost of Public Sector Transformation		240,237	866,432	305,000	0	1,411,668
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services		0	8,000	0	0	8,000
Budget Output 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Records Management		0	4,000	0	0	4,000
Budget Output 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	18,000	0	0	18,000
Total Cost of Institutional Coordination	0	30,000	0	0	30,000
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Access to Justice	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	40,000	0	0	40,000
Total Cost of Administration and Management	240,237	906,432	305,000	0	1,451,668
Total Cost of Administration	240,237	906,432	305,000	0	1,451,668

Subcounty / Town Council / Division: 237734 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	250,033	37,679	0	287,712
Total Cost of Administrative and Support Services	0	250,033	37,679	0	287,712
Total Cost of Institutional Coordination	0	250,033	37,679	0	287,712
Total Cost of Governance And Security	0	250,033	37,679	0	287,712
Total Cost of Administration and Management	0	250,033	37,679	0	287,712
Total Cost of 237734 Central Div	0	250,033	37,679	0	287,712

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Subcounty / Town Council / Division: 237735 Ttamu Div

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	132,446	46,380	0	178,825
Total Cost of Administrative and Support Services	0	132,446	46,380	0	178,825
Total Cost of Institutional Coordination	0	132,446	46,380	0	178,825
Total Cost of Governance And Security	0	132,446	46,380	0	178,825
Total Cost of Administration and Management	0	132,446	46,380	0	178,825
Total Cost of 237735 Ttamu Div	0	132,446	46,380	0	178,825

Subcounty / Town Council / Division: 237736 Busimbi Div

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	211,499	60,750	0	272,249
Total Cost of Administrative and Support Services	0	211,499	60,750	0	272,249
Total Cost of Institutional Coordination	0	211,499	60,750	0	272,249
Total Cost of Governance And Security	0	211,499	60,750	0	272,249
Total Cost of Administration and Management	0	211,499	60,750	0	272,249
Total Cost of 237736 Busimbi Div	0	211,499	60,750	0	272,249

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	326,721	257,366
Urban Unconditional Grant Wage	84,278	90,363
Urban Unconditional Non-Wage	49,260	49,260
Locally Raised Revenues	193,183	117,744
Development Revenues	320,000	320,000
Locally Raised Revenues	320,000	320,000
Total Revenues Shares	646,721	577,366

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	84,278	90,363
Non Wage	242,443	167,004
Development Expenditure		
Domestic Development	320,000	320,000
External Financing	0	0
Total Expenditure	646,721	577,366

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	90,363	0	0	0	90,363
212102 Medical expenses (Employees)	0	800	0	0	800
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221003 Staff Training	0	3,235	0	0	3,235

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221009 Welfare and Entertainment	0	12,200	0	0	12,200
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	7,700	0	0	7,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,800	0	0	4,800
Total Cost of Administrative and Support Services	90,363	64,235	0	0	154,598
Total Cost of Institutional Coordination	90,363	64,235	0	0	154,598
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
227001 Travel inland	0	34,769	0	0	34,769
Total Cost of Inspection and Monitoring	0	37,469	0	0	37,469
Total Cost of Anti-Corruption and Accountability	0	37,469	0	0	37,469
Total Cost of Governance And Security	90,363	101,704	0	0	192,066
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	35,147	0	0	35,147
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500
312219 Other Transport equipment - Acquisition	0	0	320,000	0	320,000
Total for LCIII: Central Div	County: Mityana Municipal Council				320,000
LCII: West Ward	Double Carbins for Revenue Mobilisation	Other Transport Equipment - Others	Source: Locally Raised Revenues		320,000
Total Cost of Finance and Accounting	0	51,647	320,000	0	371,647
Total Cost of Resource Mobilization and Budgeting	0	51,647	320,000	0	371,647
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	2,628	0	0	2,628
221011 Printing, Stationery, Photocopying and Binding	0	7,653	0	0	7,653

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227001 Travel inland	0	3,372	0	0	3,372
Total Cost of Planning and Budgeting services	0	13,653	0	0	13,653
Total Cost of Accountability Systems and Service Delivery	0	13,653	0	0	13,653
Total Cost of Development Plan Implementation	0	65,300	320,000	0	385,300
Total Cost of Financial Management and Accountability (LG)	90,363	167,004	320,000	0	577,366
Total Cost of Finance	90,363	167,004	320,000	0	577,366

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Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	211,522	231,522
Urban Unconditional Grant Wage	47,518	47,518
Urban Unconditional Non-Wage	40,039	40,039
Locally Raised Revenues	123,965	143,965
Total Revenues Shares	211,522	231,522
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	47,518	47,518
Non Wage	164,004	184,004
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	211,522	231,522

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000011 Communication and Public Relations					
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,455	0	0	2,455
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	20,000	0	0	20,000
282101 Donations	0	1,794	0	0	1,794

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Total Cost of Communication and Public Relations	0	26,649	0	0	26,649
Total Cost of Institutional Coordination	0	26,649	0	0	26,649
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	47,518	0	0	0	47,518
211105 Ex-Gratia for Political leaders.	0	22,533	0	0	22,533
211107 Boards, Committees and Council Allowances	0	74,207	0	0	74,207
221009 Welfare and Entertainment	0	17,400	0	0	17,400
221012 Small Office Equipment	0	1,856	0	0	1,856
221017 Membership dues and Subscription fees.	0	3,500	0	0	3,500
227001 Travel inland	0	21,064	0	0	21,064
227004 Fuel, Lubricants and Oils	0	6,995	0	0	6,995
228002 Maintenance-Transport Equipment	0	9,600	0	0	9,600
228004 Maintenance-Other Fixed Assets	0	200	0	0	200
Total Cost of Inspection and Monitoring	47,518	157,355	0	0	204,873
Total Cost of Anti-Corruption and Accountability	47,518	157,355	0	0	204,873
Total Cost of Governance And Security	47,518	184,004	0	0	231,522
Total Cost of Legislation and Oversight	47,518	184,004	0	0	231,522
Total Cost of Statutory bodies	47,518	184,004	0	0	231,522

VOTE: 721 Mityana Municipal Council

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	60,200	131,920
Programme Conditional Grant - Wage Recurrent	47,200	0
Programme Conditional Grant - Non Wage Recurrent	0	57,520
Urban Unconditional Grant Wage	0	74,400
Locally Raised Revenues	13,000	0
Total Revenues Shares	60,200	131,920
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	47,200	74,400
Non Wage	13,000	57,520
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	60,200	131,920

B2: Expenditure Details by Service Area, Budget Output and Item

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	74,400	0	0	0	74,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	6,189	0	0	6,189
221008 Information and Communication Technology Supplies.	0	2,960	0	0	2,960

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221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,519	0	0	1,519
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
224001 Medical Supplies and Services	0	2,400	0	0	2,400
227001 Travel inland	0	12,543	0	0	12,543
227004 Fuel, Lubricants and Oils	0	11,100	0	0	11,100
228002 Maintenance-Transport Equipment	0	800	0	0	800
228004 Maintenance-Other Fixed Assets	0	800	0	0	800
Total Cost of Extension services	74,400	42,511	0	0	116,911
Total Cost of Institutional Strengthening and Coordination	74,400	42,511	0	0	116,911
Total Cost of Agro-Industrialization	74,400	42,511	0	0	116,911
Total Cost of Agricultural Extension	74,400	42,511	0	0	116,911

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland	0	15,008	0	0	15,008
Total Cost of Parish Development Model Operations	0	15,008	0	0	15,008
Total Cost of Institutional Strengthening and Coordination	0	15,008	0	0	15,008
Total Cost of Agro-Industrialization	0	15,008	0	0	15,008
Total Cost of Agricultural Production	0	15,008	0	0	15,008
Total Cost of Production and Marketing	74,400	57,520	0	0	131,920

VOTE: 721 Mityana Municipal Council

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,490,743	1,526,264
Programme Conditional Grant - Wage Recurrent	1,228,869	0
Programme Conditional Grant - Non Wage Recurrent	255,882	268,372
Urban Unconditional Grant Wage	0	1,252,233
Locally Raised Revenues	5,992	5,659
Development Revenues	88,011	214,508
Programme Conditional Grant - Development	38,011	49,044
Locally Raised Revenues	50,000	165,464
Total Revenues Shares	1,578,755	1,740,772
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,228,869	1,252,233
Non Wage	261,874	274,031
Development Expenditure		
Domestic Development	88,011	214,508
External Financing	0	0
Total Expenditure	1,578,755	1,740,772

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	1,252,233	0	0	0	1,252,233
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,000	0	20,000

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Total for LCIII: Central Div		County: Mityana Municipal Council			20,000
LCII: West Ward	Garbage site	Allowances for casual laborer's	Source: Locally Raised Revenues		20,000
212102 Medical expenses (Employees)		0	0	0	0
227004 Fuel, Lubricants and Oils		0	0	30,000	30,000
Total for LCIII: Central Div		County: Mityana Municipal Council			30,000
LCII: West Ward	Management of the Garbage Site	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues		30,000
228001 Maintenance-Buildings and Structures		0	0	49,044	49,044
Total for LCIII: Central Div		County: Mityana Municipal Council			49,044
LCII: West Ward	Maintenance of One Health facility	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		49,044
228004 Maintenance-Other Fixed Assets		0	0	115,464	115,464
Total for LCIII: Central Div		County: Mityana Municipal Council			115,464
LCII: West Ward	Rehabilitation of Namukozi Garbage site	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		115,464
263308 Sector Conditional Grant (Non-Wage)		0	231,378	0	231,378
Total for LCIII: Central Div		County: Mityana Municipal Council			42,448
LCII: Central Ward	UMSC Mityana HCIII	UMSC Mityana Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		7,218
LCII: Central Ward	UMSC Mityana HCIII	UMSC Mityana Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		14,985
LCII: Nakibanga Ward	Lulagala HC III	Lulagala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		7,218
LCII: Nakibanga Ward	Lulagala HC III	Lulagala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		9,418
LCII: West Ward	Maama Norah HC II	Maama Norah HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		3,609
Total for LCIII: Ttamu Div		County: Mityana Municipal Council			100,610

VOTE: 721 Mityana Municipal Council

LCII: Kabule	Kabule HCIII	Kabule HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,686		
LCII: Kabule Ward	Kabule HC III	Kabule HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,353		
LCII: Kabuwambo	Kabuwambo HCII	Kabuwambo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,843		
LCII: Ttamu Ward	Magala HC III	Magala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,199		
LCII: Ttamu Ward	Magala HCIII	Magala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,686		
LCII: Ttanda Ward	Ttanda HCII	Ttanda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,843		
Total for LCIII: Busimbi Div		County: Mityana Municipal Council		88,320		
LCII: East ward	St. Luke HCIII	St Lukes Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,218		
LCII: East Ward	St Luke HCIII	St Lukes Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,609		
LCII: Naama Ward	Katiko HCII	Katiko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,843		
LCII: Naama Ward	Naama HC III	Naama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,636		
LCII: Naama Ward	Naama HCIII	Naama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,686		
LCII: Naama Ward	St Jude Naama HC II	St Jude Naama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,218		
LCII: Naama Ward	St Jude Naama HC II	St Jude Naama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,266		
LCII: Nakaseeta Ward	Nakaseeta HCII	Nakaseeta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,843		
Total Cost of Primary Health care services		1,252,233	231,378	214,508	0	1,698,119

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Total Cost of Population Health, Safety and Management	1,252,233	231,378	214,508	0	1,698,119
Total Cost of Human Capital Development	1,252,233	231,378	214,508	0	1,698,119
Total Cost of Primary HealthCare	1,252,233	231,378	214,508	0	1,698,119
Service Area 30 Health Management and Supervision					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	7,050	0	0	7,050
Total Cost of HIV/AIDS Mainstreaming	0	7,050	0	0	7,050
Budget Output 320066 Health System Strengthening					
227001 Travel inland	0	25,602	0	0	25,602
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Health System Strengthening	0	35,602	0	0	35,602
Total Cost of Population Health, Safety and Management	0	42,653	0	0	42,653
Total Cost of Human Capital Development	0	42,653	0	0	42,653
Total Cost of Health Management and Supervision	0	42,653	0	0	42,653
Total Cost of Health	1,252,233	274,031	214,508	0	1,740,772

VOTE: 721 Mityana Municipal Council

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,825,285	7,054,704
Programme Conditional Grant - Wage Recurrent	5,391,833	0
Programme Conditional Grant - Non Wage Recurrent	1,373,827	1,498,329
Urban Unconditional Grant Wage	35,890	5,532,457
Urban Unconditional Non-Wage	1,338	0
Locally Raised Revenues	5,258	3,918
Other Transfers from Central Government	17,140	20,000
Development Revenues	112,855	115,880
Programme Conditional Grant - Development	112,855	115,880
Total Revenues Shares	6,938,140	7,170,584

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,427,723	5,532,457
Non Wage	1,397,563	1,522,247
Development Expenditure		
Domestic Development	112,855	115,880
External Financing	0	0
Total Expenditure	6,938,140	7,170,584

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

VOTE: 721 Mityana Municipal Council

Budget Output 120007 Support Services

221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
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Total Cost of Support Services	0	30,000	0	0	30,000
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Budget Output 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	201,554	0	0	201,554
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312121 Non-Residential Buildings - Acquisition	0	0	112,521	0	112,521
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Total for LCIII: Central Div	County: Mityana Municipal Council				112,521
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LCII: Central Ward	Class room Block, Toilets & ESMPS & BoQs	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	112,521
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Total Cost of Assets and Facilities Management	0	201,554	112,521	0	314,076
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Budget Output 320006 Certification of Primary Leaving Examinations

227001 Travel inland	0	20,000	0	0	20,000
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Total Cost of Certification of Primary Leaving Examinations	0	20,000	0	0	20,000
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Budget Output 320157 Primary Education Services

211101 General Staff Salaries	2,316,902	0	0	0	2,316,902
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312121 Non-Residential Buildings - Acquisition	0	0	3,359	0	3,359
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Total for LCIII: Central Div	County: Mityana Municipal Council				3,359
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LCII: West Ward	Retention for FY 2023/24 paid	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,359
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Total Cost of Primary Education Services	2,316,902	0	3,359	0	2,320,260
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Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	277,930	0	0	277,930
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Total for LCIII: Ttamu Div	County: Mityana Municipal Council				20,183
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LCII: Busubizi Ward	NAMYESO P.S.	NAMYESO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,731
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LCII: Kabuwambo	Kabuwambo COU P.S.	Kabuwambo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,545
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LCII: Kabuwambo	NANDEGEJJA P.S	NANDEGEJJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,284
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LCII: South Ward	Mityana Junior School	Mityana Junior School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,623
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Total for LCIII: Busimbi Div		County: Mityana Municipal Council		54,085
LCII: East Ward	MITYANA PUBLIC SCHOOL	MITYANA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,904
LCII: East Ward	ST. NOA KIYINDA P.S.	ST. NOA KIYINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,905
LCII: Naama Ward	Katakala p.s	katakala p.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,276
Total for LCIII: Missing Subcounty		County: Missing County		203,662
LCII: Missing Parish	Bukanaga P.S	Bukanaga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,797
LCII: Missing Parish	Businziggo P.S.	Businziggo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,004
LCII: Missing Parish	BUSUBUZI DEMO. P.S.	BUSUBUZI DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,930
LCII: Missing Parish	Butebi Islamic P.S.	Butebi Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,184
LCII: Missing Parish	Butega COU P.S.	Butega COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,887
LCII: Missing Parish	DDANYA SCHOOL	DDANYA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,973
LCII: Missing Parish	Kabule COU P.S.	Kabule COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,094
LCII: Missing Parish	Kabule R.C. P.S.	Kabule R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,775
LCII: Missing Parish	Kalamba P.S.	Kalamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,641
LCII: Missing Parish	Kawoko P.S.	Kawoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,782
LCII: Missing Parish	Kitogwafu Primary School	Kitogwafu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,736

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LCII: Missing Parish	Kyankowe P.S.	Kyankowe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,417
LCII: Missing Parish	Lulagala P.S.	Lulagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,529
LCII: Missing Parish	MASWA PARENTS	MASWA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,870
LCII: Missing Parish	Mbaliga UMEA P.S.	Mbaliga UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,786
LCII: Missing Parish	Naama COU P.S.	Naama COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,715
LCII: Missing Parish	Naama Junior School	Naama Junior School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,349
LCII: Missing Parish	Naama R.C. P.S.	Naama R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,116
LCII: Missing Parish	Naama UMEA P.S.	Naama UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,824
LCII: Missing Parish	NAKASEETA ISLAMIC P.S	NAKASEETA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,819
LCII: Missing Parish	NAKIBANGA COU P.S	NAKIBANGA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,385
LCII: Missing Parish	Nkonya C.U P.S	Nkonya C.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,401
LCII: Missing Parish	SAALA COU P.S.	SAALA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,419
LCII: Missing Parish	ST. AMBROSE P.S.	ST. AMBROSE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,201
LCII: Missing Parish	St. Jude Kitinkokola Primary School	St. Jude Kitinkokola Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,879

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LCII: Missing Parish	ST. MARYS KIGANWA P.S	ST. MARYS KIGANWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,586	
LCII: Missing Parish	ST. NOAH KISULE P.S	ST. NOAH KISULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,233	
LCII: Missing Parish	ST. THERESA P.S. BUSUUBIZI	ST. THERESA P.S. BUSUUBIZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,745	
LCII: Missing Parish	Ttamu Islamic School	Ttamu Islamic School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,595	
LCII: Missing Parish	TTANDA R.C P.S	TTANDA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,991	
Total Cost of Capitation (Primary)	0	277,930	0	0	277,930
Total Cost of Education,Sports and skills	2,316,902	539,484	115,880	0	2,972,266
Total Cost of Human Capital Development	2,316,902	539,484	115,880	0	2,972,266
Total Cost of Pre-Primary and Primary Education	2,316,902	539,484	115,880	0	2,972,266
Service Area 20 Secondary Education					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	182,232	0	0	182,232
Total for LCIII: Busimbi Div	County: Mityana Municipal Council				58,572
LCII: Naama Ward	NAAMA S.S	NAAMA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,572	
Total for LCIII: Missing Subcounty	County: Missing County				123,660
LCII: Missing Parish	ST PETERS S.S BUSUBIZI	ST PETERS S.S BUSUBIZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	31,580	
LCII: Missing Parish	TTAMU MUSLIM SS	TTAMU MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	92,080	
Total Cost of Capitation (Secondary)	0	182,232	0	0	182,232

VOTE: 721 Mityana Municipal Council

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	2,427,091	0	0	0	2,427,091
Total Cost of Secondary Education Services	2,427,091	0	0	0	2,427,091
Total Cost of Education,Sports and skills	2,427,091	182,232	0	0	2,609,323
Total Cost of Human Capital Development	2,427,091	182,232	0	0	2,609,323
Total Cost of Secondary Education	2,427,091	182,232	0	0	2,609,323

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	753,098	0	0	0	753,098
Total Cost of Tertiary Education Services	753,098	0	0	0	753,098
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	765,797	0	0	765,797
Total for LCIII: Missing Subcounty	County: Missing County				765,797
LCII: Missing Parish	St. Noa Mawaggagali Busubizi P.T.C.	St. Noa Mawaggagali Busubizi P.T.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		765,797
Total Cost of Capitation (Tertiary)	0	765,797	0	0	765,797
Total Cost of Education,Sports and skills	753,098	765,797	0	0	1,518,895
Total Cost of Human Capital Development	753,098	765,797	0	0	1,518,895
Total Cost of Skills Development	753,098	765,797	0	0	1,518,895

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	3,340	0	0	3,340
Total Cost of Planning and Budgeting services	0	3,340	0	0	3,340

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Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	2,776	0	0	2,776
Total Cost of Inspection and Monitoring	0	18,776	0	0	18,776

Budget Output 000034 Education and Skills Development

227001 Travel inland	0	1,918	0	0	1,918
Total Cost of Education and Skills Development	0	1,918	0	0	1,918

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	35,366	0	0	0	35,366
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Management of Education Services	35,366	8,700	0	0	44,066
Total Cost of Education,Sports and skills	35,366	32,734	0	0	68,100
Total Cost of Human Capital Development	35,366	32,734	0	0	68,100
Total Cost of Education&Sports Management and Inspection	35,366	32,734	0	0	68,100

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
282101 Donations	0	2,000	0	0	2,000
Total Cost of Education and Skills Development	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000

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Total Cost of Special Needs Education	0	2,000	0	0	2,000
Total Cost of Education	5,532,457	1,522,247	115,880	0	7,170,584

VOTE: 721 Mityana Municipal Council

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,378	1,260,195
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	99,000	99,000
Urban Unconditional Non-Wage	6,893	4,654
Locally Raised Revenues	8,485	6,322
Other Transfers from Central Government	0	150,219
Development Revenues	1,365,682	100,000
Programme Conditional Grant - Development	1,000,000	0
Locally Raised Revenues	215,464	100,000
Other Transfers from Central Government	150,219	0
Total Revenues Shares	1,480,060	1,360,195

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	99,000	99,000
Non Wage	15,378	1,161,195
Development Expenditure		
Domestic Development	1,365,682	100,000
External Financing	0	0
Total Expenditure	1,480,060	1,360,195

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	99,000	0	0	0	99,000

VOTE: 721 Mityana Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	1,543	0	0	1,543
225201 Consultancy Services-Capital	0	40,219	0	0	40,219
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227001 Travel inland	0	9,215	0	0	9,215
227004 Fuel, Lubricants and Oils	0	1,010,219	0	0	1,010,219
228002 Maintenance-Transport Equipment	0	70,000	0	0	70,000
228004 Maintenance-Other Fixed Assets	0	0	100,000	0	100,000
Total for LCIII: Central Div	County: Mityana Municipal Council				100,000
LCII: West Ward	Rehabilitation of Mityana Tax Park	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues		100,000
Total Cost of Road Maintenance	99,000	1,161,195	100,000	0	1,360,195
Total Cost of Transport Infrastructure and Services Development	99,000	1,161,195	100,000	0	1,360,195
Total Cost of Integrated Transport Infrastructure And Services	99,000	1,161,195	100,000	0	1,360,195
Total Cost of Community Access Roads	99,000	1,161,195	100,000	0	1,360,195
Total Cost of Roads and Engineering	99,000	1,161,195	100,000	0	1,360,195

VOTE: 721 Mityana Municipal Council

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Service Area, Budget Output and Item

VOTE: 721 Mityana Municipal Council

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	218,199	213,238
Urban Unconditional Grant Wage	168,385	168,385
Urban Unconditional Non-Wage	5,353	5,353
Locally Raised Revenues	44,462	39,501
Development Revenues	24,000	20,000
Urban Discretionary Equalisation Development Grant	24,000	20,000
Total Revenues Shares	242,199	233,238

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	168,385	168,385
Non Wage	49,814	44,853
Development Expenditure		
Domestic Development	24,000	20,000
External Financing	0	0
Total Expenditure	242,199	233,238

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
211101 General Staff Salaries	168,385	0	0	0	168,385
221011 Printing, Stationery, Photocopying and Binding	0	2,353	0	0	2,353
227001 Travel inland	0	23,300	0	0	23,300
227004 Fuel, Lubricants and Oils	0	9,201	0	0	9,201

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228004 Maintenance-Other Fixed Assets	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	168,385	44,853	0	0	213,238
Budget Output 000090 Climate Change Adaptation					
224003 Agricultural Supplies and Services	0	0	5,000	0	5,000
Total for LCIII: Central Div	County: Mityana Municipal Council				5,000
LCII: West Ward	Tree planting (seedlings supplied)	Agricultural Supplies - Seedlings	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,000
225201 Consultancy Services-Capital	0	0	15,000	0	15,000
Total for LCIII: Ttamu Div	County: Mityana Municipal Council				15,000
LCII: Ttamu Ward	Extension of lease for Magala HCIII	Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		15,000
Total Cost of Climate Change Adaptation	0	0	20,000	0	20,000
Total Cost of Environment and Natural Resources Management	168,385	44,853	20,000	0	233,238
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	168,385	44,853	20,000	0	233,238
Total Cost of Natural Resources Management	168,385	44,853	20,000	0	233,238
Total Cost of Natural Resources	168,385	44,853	20,000	0	233,238

VOTE: 721 Mityana Municipal Council

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	90,774	89,635
Programme Conditional Grant - Non Wage Recurrent	20,783	20,783
Urban Unconditional Grant Wage	48,877	49,275
Urban Unconditional Non-Wage	4,892	4,892
Locally Raised Revenues	6,027	4,491
Other Transfers from Central Government	10,195	10,195
Total Revenues Shares	90,774	89,635
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,877	49,275
Non Wage	41,897	40,361
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	90,774	89,635

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	49,275	0	0	0	49,275
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,027	0	0	2,027
221012 Small Office Equipment	0	1,000	0	0	1,000

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227001 Travel inland	0	17,870	0	0	17,870
227004 Fuel, Lubricants and Oils	0	9,464	0	0	9,464
Total Cost of Inspection and Monitoring	49,275	40,361	0	0	89,635
Total Cost of Community sensitization and empowerment	49,275	40,361	0	0	89,635
Total Cost of Community Mobilization And Mindset Change	49,275	40,361	0	0	89,635
Total Cost of Community Mobilisation	49,275	40,361	0	0	89,635
Total Cost of Community Based Services	49,275	40,361	0	0	89,635

VOTE: 721 Mityana Municipal Council

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	176,413	168,000
Urban Unconditional Grant Wage	99,000	99,000
Urban Unconditional Non-Wage	25,423	34,000
Locally Raised Revenues	51,990	35,000
Development Revenues	117,985	160,488
Urban Discretionary Equalisation Development Grant	117,985	160,488
Total Revenues Shares	294,398	328,488

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	99,000	99,000
Non Wage	77,413	69,000
Development Expenditure		
Domestic Development	117,985	160,488
External Financing	0	0
Total Expenditure	294,398	328,488

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227004 Fuel, Lubricants and Oils	0	0	109,842	0	109,842
Total for LCIII: Central Div	County: Mityana Municipal Council				109,842
LCII: West Ward	Katakala Kidde-Kannamba DFI (1km)	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		39,842

VOTE: 721 Mityana Municipal Council

LCII: West Ward	Kitinkokola B - Gginzi road (2.8km)	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	70,000
Total Cost of Infrastructure Development and Management	0	0	109,842	0
Total Cost of Transport Infrastructure and Services Development	0	0	109,842	0
Total Cost of Integrated Transport Infrastructure And Services	0	0	109,842	0
Programme 12 Human Capital Development				
SubProgramme 02 Population Health, Safety and Management				
Budget Output 000063 Quality Assurance Systems				
221002 Workshops, Meetings and Seminars	0	0	3,710	0
Total for LCIII: Central Div	County: Mityana Municipal Council			3,710
LCII: West Ward		Workshops, Meetings, Seminars - Training (Medical)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,710
Total Cost of Quality Assurance Systems	0	0	3,710	0
Total Cost of Population Health, Safety and Management	0	0	3,710	0
Total Cost of Human Capital Development	0	0	3,710	0
Programme 18 Development Plan Implementation				
SubProgramme 01 Development Planning, Research, Evaluation and Statistics				
Budget Output 000006 Planning and Budgeting services				
221001 Advertising and Public Relations	0	0	1,230	0
Total for LCIII: Central Div	County: Mityana Municipal Council			1,230
LCII: West Ward	Advertising for Assessment and MDPIV	Media - Announcements	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,230
221002 Workshops, Meetings and Seminars	0	0	4,922	0
Total for LCIII: Central Div	County: Mityana Municipal Council			4,922
LCII: West Ward	Assessment & MDPIV Dissemination meetings	Workshops, Meetings, Seminars - Training (Data Processing)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,922
221011 Printing, Stationery, Photocopying and Binding	0	0	2,461	0
Total for LCIII: Central Div	County: Mityana Municipal Council			2,461

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LCII: West Ward	Stationery for Assessment and MDPIV	Office Supplies - Assorted Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,461
227001 Travel inland		0	07,3830	7,383
Total for LCIII: Central Div		County: Mityana Municipal Council		7,383
LCII: West Ward	SDA for Assessors and MDPIV technical team	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	7,383
227004 Fuel, Lubricants and Oils		0	06,8270	6,827
Total for LCIII: Central Div		County: Mityana Municipal Council		6,827
LCII: West Ward	LLG Assessment and MDPIV prepared	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	6,827
Total Cost of Planning and Budgeting services		0	022,8230	22,823
Total Cost of Development Planning, Research, Evaluation and Statistics		0	022,8230	22,823
SubProgramme 02 Resource Mobilization and Budgeting				
Budget Output 560019 Data Management and Dissemination				
211101 General Staff Salaries		99,000	0000	99,000
221001 Advertising and Public Relations		0	05000	500
Total for LCIII: Central Div		County: Mityana Municipal Council		500
LCII: West Ward	Data collection awareness broadcasted	Media - Announcements	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	500
221002 Workshops, Meetings and Seminars		0	39,0001,4800	40,480
Total for LCIII: Central Div		County: Mityana Municipal Council		1,480
LCII: West Ward	Data Dissemination	Workshops, Meetings, Seminars - Training (Data Processing)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,480
221011 Printing, Stationery, Photocopying and Binding		0	09530	953
Total for LCIII: Central Div		County: Mityana Municipal Council		953
LCII: West Ward	Stationery (Data Collection on KPIs & PDM)	Office Supplies - Assorted Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	953
221016 Systems Recurrent costs		0	15,00000	15,000
222001 Information and Communication Technology Services.		0	01,0000	1,000

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Total for LCIII: Central Div		County: Mityana Municipal Council				1,000
LCII: West Ward	Internet Data and airtime	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
227001 Travel inland		0	15,000	1,320	0	16,320
Total for LCIII: Central Div		County: Mityana Municipal Council				1,320
LCII: West Ward	SDA Allowances for Data Collector and Supervisors	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,320
227004 Fuel, Lubricants and Oils		0	0	312	0	312
Total for LCIII: Central Div		County: Mityana Municipal Council				312
LCII: West Ward	Fuel for Data Collection supervision	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			312
Total Cost of Data Management and Dissemination		99,000	69,000	5,565	0	173,565
Total Cost of Resource Mobilization and Budgeting		99,000	69,000	5,565	0	173,565
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Central Div		County: Mityana Municipal Council				2,000
LCII: West Ward	ESMPs Compliance	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	7,274	0	7,274
Total for LCIII: Central Div		County: Mityana Municipal Council				7,274
LCII: West Ward	Appraisals, BoQs & Bidding Documents	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			7,274
225204 Monitoring and Supervision of capital work		0	0	9,274	0	9,274
Total for LCIII: Central Div		County: Mityana Municipal Council				9,274
LCII: West Ward	Projects Monitored and Supervised	Projects monitored and supervised for compliance to standards	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			9,274
Total Cost of Inspection and Monitoring		0	0	18,549	0	18,549
Total Cost of Accountability Systems and Service Delivery		0	0	18,549	0	18,549

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Total Cost of Development Plan Implementation	99,000	69,000	46,937	0	214,937
Total Cost of Planning and Statistics	99,000	69,000	160,488	0	328,488
Total Cost of Planning	99,000	69,000	160,488	0	328,488

VOTE: 721 Mityana Municipal Council

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	41,326	36,297
Urban Unconditional Grant Wage	12,217	12,217
Urban Unconditional Non-Wage	4,068	4,068
Locally Raised Revenues	25,041	20,012
Total Revenues Shares	41,326	36,297
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	12,217	12,217
Non Wage	29,109	24,080
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	41,326	36,297

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	12,217	0	0	0	12,217
221011 Printing, Stationery, Photocopying and Binding	0	3,041	0	0	3,041
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	9,039	0	0	9,039
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Audit and Risk Management	12,217	24,080	0	0	36,297

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Total Cost of Anti-Corruption and Accountability	12,217	24,080	0	0	36,297
Total Cost of Governance And Security	12,217	24,080	0	0	36,297
Total Cost of Compliance	12,217	24,080	0	0	36,297
Total Cost of Internal Audit	12,217	24,080	0	0	36,297

VOTE: 721 Mityana Municipal Council

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	37,020	27,446
Programme Conditional Grant - Non Wage Recurrent	8,519	8,487
Urban Unconditional Grant Wage	14,830	15,073
Urban Unconditional Non-Wage	2,905	1,722
Locally Raised Revenues	10,766	2,165
Total Revenues Shares	37,020	27,446
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	14,830	15,073
Non Wage	22,190	12,373
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	37,020	27,446

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	722	0	0	722
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,165	0	0	2,165
Total Cost of Inspection and Monitoring	0	3,886	0	0	3,886
Budget Output 190001 Private sector coordination					

VOTE: 721 Mityana Municipal Council

211101 General Staff Salaries	15,073	0	0	0	15,073
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,487	0	0	2,487
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Private sector coordination	15,073	8,487	0	0	23,560
Total Cost of Enabling Environment	15,073	12,373	0	0	27,446
Total Cost of Private Sector Development	15,073	12,373	0	0	27,446
Total Cost of Commercial Services	15,073	12,373	0	0	27,446
Total Cost of Trade, Industry and Local Development	15,073	12,373	0	0	27,446