

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 Approved 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	2,231,564
o/w Higher Local Government	1,214,520	1,979,621
o/w Lower Local Government	256,361	251,943
Conditional Government Transfers	9,849,390	10,808,316
o/w Higher Local Government	9,849,390	10,808,316
o/w Lower Local Government	0	0
Other Government Transfers	177,553	200,413
o/w Higher Local Government	177,553	200,413
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	14,769,902
o/w Higher Local Government	12,381,773	14,031,116
o/w Lower Local Government	616,052	738,787

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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	2,231,564
Urban Discretionary Equalisation Development Grant	305,805	330,297
Urban Unconditional Grant Wage	821,073	1,472,696
Urban Unconditional Non-Wage	303,112	428,572
Conditional Government Transfers	9,849,390	10,808,316
Programme Conditional Grant - Non Wage Recurrent	1,830,622	3,513,164
Programme Conditional Grant - Development	1,150,866	171,428
Programme Conditional Grant - Wage Recurrent	6,667,902	6,823,724
Transitional Conditional Grant - Development	200,000	300,000
Other Government Transfers	177,553	200,413
GROW Project	0	20,000
Support to PLE (UNEB)	17,140	20,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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	14,769,902

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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	158,920	1,000	0	0	159,920
o/w: Wage:	74,400	0	0	0	74,400
Non-Wage Recurrent:	80,520	0	0	0	80,520
Development:	4,000	1,000	0	0	5,000
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	303,579	159,501	0	0	463,080
o/w: Wage:	168,385	0	0	0	168,385
Non-Wage Recurrent:	5,353	39,501	0	0	44,853
Development:	129,842	120,000	0	0	249,842
Private Sector Development	33,143	2,165	0	0	35,307
o/w: Wage:	24,655	0	0	0	24,655
Non-Wage Recurrent:	8,487	2,165	0	0	10,652
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,179,054	195,786	150,219	0	1,525,059
o/w: Wage:	179,400	0	0	0	179,400
Non-Wage Recurrent:	999,654	6,322	150,219	0	1,156,195
Development:	0	189,464	0	0	189,464
Human Capital Development	8,881,724	69,577	45,001	0	8,996,301
o/w: Wage:	7,087,291	0	0	0	7,087,291
Non-Wage Recurrent:	1,625,772	9,577	45,001	0	1,680,350
Development:	168,661	60,000	0	0	228,661
Public Sector Transformation	1,478,164	110,516	0	0	1,588,680
o/w: Wage:	353,982	0	0	0	353,982

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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:	809,908	110,516	0	0	920,424
Development:	314,274	0	0	0	314,274
Community Mobilization And Mindset Change	94,114	9,646	5,194	0	108,954
o/w: Wage:	68,439	0	0	0	68,439
Non-Wage Recurrent:	25,675	9,646	5,194	0	40,515
Development:	0	0	0	0	0
Governance And Security	691,141	677,142	0	0	1,368,283
o/w: Wage:	201,754	0	0	0	201,754
Non-Wage Recurrent:	335,304	677,142	0	0	1,012,447
Development:	154,083	0	0	0	154,083
Development Plan Implementation	209,247	304,276	0	0	513,523
o/w: Wage:	138,113	0	0	0	138,113
Non-Wage Recurrent:	46,746	89,276	0	0	136,022
Development:	24,388	215,000	0	0	239,388
Grand Total	13,039,881	1,529,608	200,413	0	14,769,902
Grand Total Wage	8,296,420	0	0	0	8,296,420
Grand Total Non-Wage Recurrent	3,941,736	944,145	200,413	0	5,086,294
Grand Total Development	801,725	585,464	0	0	1,387,188

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	1,335,817	2,337,046
o/w Higher Local Government	719,765	1,598,259
o/w Lower Local Government	616,052	738,787
Finance	646,721	512,739
o/w Higher Local Government	646,721	512,739
o/w Lower Local Government	0	0
Statutory bodies	211,522	361,349
o/w Higher Local Government	211,522	361,349
o/w Lower Local Government	0	0
Production and Marketing	60,200	229,920
o/w Higher Local Government	60,200	229,920
o/w Lower Local Government	0	0
Health	1,578,755	1,909,849
o/w Higher Local Government	1,578,755	1,909,849
o/w Lower Local Government	0	0
Education	6,938,140	7,057,742
o/w Higher Local Government	6,938,140	7,057,742
o/w Lower Local Government	0	0
Roads and Engineering	1,480,060	1,531,059
o/w Higher Local Government	1,480,060	1,531,059
o/w Lower Local Government	0	0
Natural Resources	242,199	218,238
o/w Higher Local Government	242,199	218,238
o/w Lower Local Government	0	0
Community Based Services	90,774	133,955
o/w Higher Local Government	90,774	133,955
o/w Lower Local Government	0	0
Planning	294,398	384,323
o/w Higher Local Government	294,398	384,323
o/w Lower Local Government	0	0
Internal Audit	41,326	47,582
o/w Higher Local Government	41,326	47,582
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	37,020	46,103
o/w Higher Local Government	37,020	46,103
o/w Lower Local Government	0	0
Grand Total	12,956,932	14,769,902
o/w Higher Local Government	12,340,880	14,031,116
o/w: Wage:	7,488,975	8,296,420
Non-Wage Recurrent:	2,607,596	4,492,316
Domestic Devt:	2,244,310	1,242,380
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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,012,890	1,847,237
Urban Unconditional Grant Wage	211,078	353,982
Urban Unconditional Non-Wage	95,515	49,622
Locally Raised Revenues	66,677	71,370
Multi-Sectoral Transfers to LLGs_NonWage	468,009	593,978
Programme Conditional Grant - Non Wage Recurrent	171,612	778,285
Development Revenues	363,819	489,809
Transitional Conditional Grant - Development	200,000	300,000
Urban Discretionary Equalisation Development Grant	15,776	5,000
Locally Raised Revenues	0	40,000
Multi-Sectoral Transfers to LLGs_Gou	148,043	144,809
Total Revenues Shares	1,376,710	2,337,046

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	211,078	353,982
Non Wage	760,920	1,493,255
Development Expenditure		
Domestic Development	363,819	489,809
External Financing	0	0
Total Expenditure	1,335,817	2,337,046

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme 02 Land Management

Budget Output 000006 Planning and Budgeting services

342111 Land - Acquisition	0	0	40,000	0	40,000
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Total for LCIII: Central Div	County: Mityana Municipal Council				40,000
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LCII: West Ward	Land for Cemetery procured	Land Acquisition - Source: Locally Raised Revenues			40,000
		Land			

Total Cost of Planning and Budgeting services	0	0	40,000	0	40,000
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Total Cost of Land Management	0	0	40,000	0	40,000
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	40,000	0	40,000
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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

221011 Printing, Stationery, Photocopying and Binding	0	1,442	0	0	1,442
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221017 Membership dues and Subscription fees.	0	1,250	0	0	1,250
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222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
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227001 Travel inland	0	4,572	0	0	4,572
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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
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Total Cost of Planning and Budgeting services	0	19,264	0	0	19,264
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Budget Output 000024 Compliance and Enforcement Services

225101 Consultancy Services	0	2,000	0	0	2,000
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227001 Travel inland	0	1,000	0	0	1,000
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227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
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Total Cost of Compliance and Enforcement Services	0	6,000	0	0	6,000
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Total Cost of Strengthening Accountability	0	25,264	0	0	25,264
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SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	353,982	0	0	0	353,982
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
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273104 Pension	0	345,044	0	0	345,044
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273105 Gratuity	0	433,241	0	0	433,241
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312219 Other Transport equipment - Acquisition		0	0	300,000	0	300,000
Total for LCIII: Central Div				County: Mityana Municipal Council		300,000
LCII: West Ward	Phased Construction of the Administration Block	Other Transport Equipment - Others	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			300,000
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		353,982	785,485	300,000	0	1,439,467
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
LCII: West Ward	Laptop computer procured for Procurement Officer	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
Total Cost of Public Service Performance management		0	34,750	0	0	34,750
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		353,982	834,013	305,000	0	1,492,995
Total Cost of Public Sector Transformation		353,982	859,277	305,000	0	1,518,259
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

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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
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	353,982	899,277	345,000	0	1,598,259
Total Cost of Administration	353,982	899,277	345,000	0	1,598,259

Subcounty / Town Council / Division: 237734 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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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

Subcounty / Town Council / Division: 237735 Ttamu Div

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	Approved 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

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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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	326,721	297,739
Urban Unconditional Grant Wage	84,278	130,735
Urban Unconditional Non-Wage	49,260	49,260
Locally Raised Revenues	193,183	117,744
Development Revenues	320,000	215,000
Locally Raised Revenues	320,000	215,000
Total Revenues Shares	646,721	512,739

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	84,278	130,735
Non Wage	242,443	167,004
Development Expenditure		
Domestic Development	320,000	215,000
External Financing	0	0
Total Expenditure	646,721	512,739

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	130,735	0	0	0	130,735
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	130,735	64,235	0	0	194,970
Total Cost of Institutional Coordination	130,735	64,235	0	0	194,970
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	130,735	101,704	0	0	232,438
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	215,000	0	215,000
Total for LCIII: Central Div			County: Mityana Municipal Council		215,000
LCII: West Ward	Double Carbin for Revenue Mobilization procured	Other Transport Equipment - Others	Source: Locally Raised Revenues		215,000
Total Cost of Finance and Accounting	0	51,647	215,000	0	266,647
Total Cost of Resource Mobilization and Budgeting	0	51,647	215,000	0	266,647
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	215,000	0	280,300
Total Cost of Financial Management and Accountability (LG)	130,735	167,004	215,000	0	512,739
Total Cost of Finance	130,735	167,004	215,000	0	512,739

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	211,522	361,349
Urban Unconditional Grant Wage	47,518	47,518
Urban Unconditional Non-Wage	40,039	167,866
Locally Raised Revenues	123,965	145,965
Total Revenues Shares	211,522	361,349

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	47,518	47,518
Non Wage	164,004	313,831
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	211,522	361,349

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Compliance and Enforcement Services	0	8,800	0	0	8,800
Total Cost of Strengthening Accountability	0	8,800	0	0	8,800
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

VOTE: 721 Mityana Municipal Council

221002 Workshops, Meetings and Seminars	0	13,961	0	0	13,961
221009 Welfare and Entertainment	0	9,000	0	0	9,000
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	23,786	0	0	23,786
Total Cost of Capacity Strengthening	0	52,347	0	0	52,347
Total Cost of Human Resource Management	0	52,347	0	0	52,347
Total Cost of Public Sector Transformation	0	61,147	0	0	61,147
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Facilities Management	0	28,000	0	0	28,000
Budget Output 000011 Communication and Public Relations					
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,694	0	0	1,694
227001 Travel inland	0	9,864	0	0	9,864
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
282101 Donations	0	1,800	0	0	1,800
Total Cost of Communication and Public Relations	0	27,370	0	0	27,370
Budget Output 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	150,360	0	0	150,360
Total Cost of Administrative and Support Services	0	150,360	0	0	150,360
Total Cost of Institutional Coordination	0	205,730	0	0	205,730

VOTE: 721 Mityana Municipal Council

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	47,518	0	0	0	47,518
211107 Boards, Committees and Council Allowances	0	46,954	0	0	46,954
Total Cost of Inspection and Monitoring	47,518	46,954	0	0	94,472
Total Cost of Anti-Corruption and Accountability	47,518	46,954	0	0	94,472
Total Cost of Governance And Security	47,518	252,684	0	0	300,202
Total Cost of Legislation and Oversight	47,518	313,831	0	0	361,349
Total Cost of Statutory bodies	47,518	313,831	0	0	361,349

VOTE: 721 Mityana Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	60,200	149,920
Programme Conditional Grant - Wage Recurrent	47,200	74,400
Programme Conditional Grant - Non Wage Recurrent	0	75,520
Locally Raised Revenues	13,000	0
Development Revenues	0	80,000
Locally Raised Revenues	0	80,000
Total Revenues Shares	60,200	229,920

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	47,200	74,400
Non Wage	13,000	75,520
Development Expenditure		
Domestic Development	0	80,000
External Financing	0	0
Total Expenditure	60,200	229,920

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

Service Area 10 Agricultural Extension

Approved 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

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221008 Information and Communication Technology Supplies.	0	2,960	0	0	2,960
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
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
342111 Land - Acquisition	0	0	80,000	0	80,000
Total for LCIII: Central Div	County: Mityana Municipal Council				80,000
LCII: West Ward	2 acres of Land for abattoir procured	Land Acquisition - Source: Locally Raised Revenues			80,000
Total Cost of Planning and Budgeting services	0	0	80,000	0	80,000
Total Cost of Land Management	0	0	80,000	0	80,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	80,000	0	80,000
Total Cost of Agricultural Extension	74,400	42,511	80,000	0	196,911

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 300016 Parish Development Model Operations

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227001 Travel inland	0	33,008	0	0	33,008
Total Cost of Parish Development Model Operations	0	33,008	0	0	33,008
Total Cost of Institutional Strengthening and Coordination	0	33,008	0	0	33,008
Total Cost of Agro-Industrialization	0	33,008	0	0	33,008
Total Cost of Agricultural Production	0	33,008	0	0	33,008
Total Cost of Production and Marketing	74,400	75,520	80,000	0	229,920

VOTE: 721 Mityana Municipal Council

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,490,743	1,800,702
Programme Conditional Grant - Wage Recurrent	1,228,869	1,252,233
Programme Conditional Grant - Non Wage Recurrent	255,882	255,548
Locally Raised Revenues	5,992	5,659
Urban Unconditional Grant Wage	0	287,262
Development Revenues	88,011	109,147
Programme Conditional Grant - Development	38,011	49,147
Locally Raised Revenues	50,000	60,000
Total Revenues Shares	1,578,755	1,909,849

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,228,869	1,539,495
Non Wage	261,874	261,207
Development Expenditure		
Domestic Development	88,011	109,147
External Financing	0	0
Total Expenditure	1,578,755	1,909,849

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	1,800	0	1,800
Total for LCIII: Central Div	County: Mityana Municipal Council				1,800

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LCII: Central Ward	ESMPs @ Nakaseeta, Kabuwambo & Kabule HFs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,800				
Total Cost of Environment, Social Health and Safety		0	0	1,800	0	1,800		
Budget Output 320113 Prevention and rehabilitation services								
225203 Appraisal and Feasibility Studies for Capital Works				0	0	1,100	0	1,100
Total for LCIII: Central Div		County: Mityana Municipal Council					1,100	
LCII: West Ward	BoQs, Project Appraisal, Bidding Documents	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,100				
225204 Monitoring and Supervision of capital work				0	0	2,015	0	2,015
Total for LCIII: Ttamu Div		County: Mityana Municipal Council					1,348	
LCII: Kabule	Medical supplies @ Kabule HCIII inspected	Medical equipment supplies @ Kabule HCIII inspected	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	667				
LCII: Kabuwambo	Fencing at Kabuwambo HCII Monitored and supervised	Fencing at Kabuwambo HCII Monitored and supervised	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	681				
Total for LCIII: Busimbi Div		County: Mityana Municipal Council					667	
LCII: Nakaseeta Ward	Fencing at Nakaseeta HCII monitored and supervised	Fencing at Nakaseeta HCII monitored and supervised	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	667				
228004 Maintenance-Other Fixed Assets				0	0	40,000	0	40,000
Total for LCIII: Ttamu Div		County: Mityana Municipal Council					20,000	
LCII: Kabuwambo	Fencing @ Kabuwambo HCII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000				
Total for LCIII: Busimbi Div		County: Mityana Municipal Council					20,000	
LCII: Nakaseeta	Fencing @ Nkaseeta HCII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000				
312235 Furniture and Fittings - Acquisition				0	0	4,232	0	4,232
Total for LCIII: Ttamu Div		County: Mityana Municipal Council					4,232	

VOTE: 721 Mityana Municipal Council

LCII: Kabule	Furniture supplied @ Kabule HCIII	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,232		
Total Cost of Prevention and rehabilitation services		0	0	47,347	0	47,347
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		1,252,233	0	0	0	1,252,233
263308 Sector Conditional Grant (Non-Wage)		0	218,584	0	0	218,584
Total for LCIII: Central Div		County: Mityana Municipal Council				35,376
LCII: Central Ward	UMSC Mityana Health Centre	UMSC Mityana Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,948		
LCII: Central Ward	UMSC Mityana Health Centre	UMSC Mityana Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,412		
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)	9,397		
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)	4,412		
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)	2,206		
Total for LCIII: Ttamu Div		County: Mityana Municipal Council				100,545
LCII: Kabule	Kabule HC III	Kabule HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,678		
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)	7,337		
LCII: Kabuwambo	Kabuwambo HC II	Kabuwambo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,839		
LCII: Ttamu	Magala HC III	Magala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,175		
LCII: Ttamu	Magala HC III	Magala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	27,678		
LCII: Ttanda Ward	Ttanda HC II	Ttanda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,839		

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Total for LCIII: Busimbi Div		County: Mityana Municipal Council			82,662	
LCII: East ward	St Lukes Health Centre	St Lukes Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		7,597	
LCII: East Ward	St Lukes Health Centre	St Lukes Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		4,412	
LCII: Naama	Katiko HC II	Katiko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		13,839	
LCII: Naama	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)		4,412	
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)		6,624	
LCII: Naama Ward	Naama HC III	Naama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		27,678	
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)		4,261	
LCII: Nakaseeta Ward	Nakaseeta HC II	Nakaseeta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		13,839	
Total Cost of Primary Health care services		1,252,233	218,584	0	0	1,470,817
Total Cost of Population Health, Safety and Management		1,252,233	218,584	49,147	0	1,519,964
Total Cost of Human Capital Development		1,252,233	218,584	49,147	0	1,519,964
Total Cost of Primary HealthCare		1,252,233	218,584	49,147	0	1,519,964

Service Area 30 Health Management and Supervision

Approved 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					
221002 Workshops, Meetings and Seminars	0	5,659	0	0	5,659
Total Cost of HIV/AIDS Mainstreaming	0	5,659	0	0	5,659
Budget Output 320021 Hospital Management and Support Services					

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221001 Advertising and Public Relations		0	6,964	0	0	6,964
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
227001 Travel inland		0	18,110	0	0	18,110
227004 Fuel, Lubricants and Oils		0	5,890	0	0	5,890
Total Cost of Hospital Management and Support Services		0	36,964	0	0	36,964
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		287,262	0	0	0	287,262
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	16,800	0	16,800
Total for LCIII: Central Div						16,800
LCII: West Ward	Cemetery Attendants & Casual labourers paid		Allowances for Casual labourers to Manage the garbage site and cemetery attendants paid	Source: Locally Raised Revenues		16,800
227004 Fuel, Lubricants and Oils		0	0	23,200	0	23,200
Total for LCIII: Central Div						23,200
LCII: West Ward	Fuel for rolling garbage procured		Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues		23,200
273102 Incapacity, death benefits and funeral expenses		0	0	20,000	0	20,000
Total for LCIII: Central Div						20,000
LCII: West Ward	Namukozi Cemetery		Burial Expenses	Source: Locally Raised Revenues		20,000
Total Cost of Health System Strengthening		287,262	0	60,000	0	347,262
Total Cost of Population Health, Safety and Management		287,262	42,624	60,000	0	389,886
Total Cost of Human Capital Development		287,262	42,624	60,000	0	389,886
Total Cost of Health Management and Supervision		287,262	42,624	60,000	0	389,886
Total Cost of Health		1,539,495	261,207	109,147	0	1,909,849

VOTE: 721 Mityana Municipal Council

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,825,285	6,941,938
Programme Conditional Grant - Wage Recurrent	5,391,833	5,497,091
Programme Conditional Grant - Non Wage Recurrent	1,373,827	1,370,224
Urban Unconditional Grant Wage	35,890	50,705
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	115,804
Programme Conditional Grant - Development	112,855	115,804
Total Revenues Shares	6,938,140	7,057,742

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,427,723	5,547,796
Non Wage	1,397,563	1,394,142
Development Expenditure		
Domestic Development	112,855	115,804
External Financing	0	0
Total Expenditure	6,938,140	7,057,742

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

Service Area 10 Pre-Primary and Primary Education

Approved 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 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	1,000	1,000	0	2,000
Total for LCIII: Central Div	County: Mityana Municipal Council				1,000

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LCII: West Ward	ESMPs developed Businziggo, Kabule & Kabuwambo	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000
Total Cost of Environment, Social Health and Safety		0	1,000	1,000
Budget Output 320003 Assets and Facilities Management				0
225203 Appraisal and Feasibility Studies for Capital Works				4,500
Total for LCIII: Central Div			County: Mityana Municipal Council	1,500
LCII: West Ward	BoQs, Appraisal & Bidding Documents prepared	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000
LCII: West Ward	GRC @ Businziggo facilitated	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	500
225204 Monitoring and Supervision of capital work				4,778
Total for LCIII: Central Div			County: Mityana Municipal Council	3,290
LCII: West Ward	SFG projects monitored	SFG projects monitored	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,290
228004 Maintenance-Other Fixed Assets				104,264
312121 Non-Residential Buildings - Acquisition				82,814
Total for LCIII: Central Div			County: Mityana Municipal Council	82,814
LCII: West Ward	2 Class room Block @ Businziggo PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	82,814
312235 Furniture and Fittings - Acquisition				23,800
Total for LCIII: Central Div			County: Mityana Municipal Council	23,800
LCII: West Ward	119 Desks procured @ 200,000	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,800
Total Cost of Assets and Facilities Management		0	108,752	111,404
Budget Output 320006 Certification of Primary Leaving Examinations				0
227001 Travel inland				20,000
Total Cost of Certification of Primary Leaving Examinations		0	20,000	0
Budget Output 320110 Sports and recreational services				0
227001 Travel inland				40,000

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Total Cost of Sports and recreational services		0	40,000	0	0	40,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		2,316,902	0	0	0	2,316,902
312121 Non-Residential Buildings - Acquisition		0	0	3,400	0	3,400
Total for LCIII: Central Div		County: Mityana Municipal Council				3,400
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			3,400
Total Cost of Primary Education Services		2,316,902	0	3,400	0	2,320,302
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	261,487	0	0	261,487
Total for LCIII: Ttamu Div		County: Mityana Municipal Council				19,532
LCII: Busubizi Ward	NANDEGEJJA P.S	NANDEGEJJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,359
LCII: Kabuwambo	Kabuwambo COU P.S.	Kabuwambo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,749
LCII: Kabuwambo	NAMYESO P.S.	NAMYESO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,526
LCII: Ttamu	Mityana Junior School	Mityana Junior School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,898
Total for LCIII: Busimbi Div		County: Mityana Municipal Council				53,732
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			19,022
LCII: Naama	katakala p.s	katakala p.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,671
LCII: North Ward	MITYANA PUBLIC SCHOOL	MITYANA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,039
Total for LCIII: Missing Subcounty		County: Missing County				188,224
LCII: Missing Parish	Bukanaga P.S	Bukanaga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,592
LCII: Missing Parish	Businziggo P.S.	Businziggo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,600

VOTE: 721 Mityana Municipal Council

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	4,800
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	9,222
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	6,914
LCII: Missing Parish	DDANYA SCHOOL	DDANYA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,791
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	5,708
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	9,669
LCII: Missing Parish	Kalamba P.S.	Kalamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,585
LCII: Missing Parish	Kawoko P.S.	Kawoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,997
LCII: Missing Parish	Kitogwafu Primary School	Kitogwafu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,103
LCII: Missing Parish	Kyankowe P.S.	Kyankowe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,226
LCII: Missing Parish	Lulagala P.S.	Lulagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,380
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	4,558
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	9,933

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LCII: Missing Parish	Naama Junior School	Naama Junior School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,516		
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	4,661		
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	3,768		
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	5,047		
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	6,255		
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	3,773		
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	7,066		
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	9,042		
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	8,842		
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	4,252		
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	3,582		
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	4,071		
LCII: Missing Parish	Ttamu Islamic School	Ttamu Islamic School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,079		
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	8,321		
Total Cost of Capitation (Primary)		0	261,487	0	0	261,487
Total Cost of Education,Sports and skills		2,316,902	431,239	115,804	0	2,863,945

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Total Cost of Human Capital Development	2,316,902	431,239	115,804	0	2,863,945
Total Cost of Pre-Primary and Primary Education	2,316,902	431,239	115,804	0	2,863,945

Service Area 20 Secondary Education

Approved 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	143,812	0	0	143,812
Total for LCIII: Busimbi Div	County: Mityana Municipal Council				69,012
LCII: Naama	NAAMA S.S	NAAMA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		69,012
Total for LCIII: Missing Subcounty	County: Missing County				74,800
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		24,540
LCII: Missing Parish	TTAMU MUSLIM SS	TTAMU MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		50,260
Total Cost of Capitation (Secondary)	0	143,812	0	0	143,812

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	143,812	0	0	2,570,903
Total Cost of Human Capital Development	2,427,091	143,812	0	0	2,570,903
Total Cost of Secondary Education	2,427,091	143,812	0	0	2,570,903

Service Area 30 Skills Development

Approved 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					

VOTE: 721 Mityana Municipal Council

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

Approved 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 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
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	17,776	0	0	17,776
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 010008 Capacity Strengthening					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	50,705	0	0	0	50,705

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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
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	50,705	8,600	0	0	59,305
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight	0	10,000	0	0	10,000
Total Cost of Education,Sports and skills	50,705	48,294	0	0	98,999
Total Cost of Human Capital Development	50,705	48,294	0	0	98,999
Total Cost of Education&Sports Management and Inspection	50,705	48,294	0	0	98,999

Service Area 50 Special Needs Education

Approved 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					
227001 Travel inland	0	3,000	0	0	3,000
282101 Donations	0	2,000	0	0	2,000
Total Cost of Education and Skills Development	0	5,000	0	0	5,000
Total Cost of Education,Sports and skills	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	5,000	0	0	5,000
Total Cost of Special Needs Education	0	5,000	0	0	5,000
Total Cost of Education	5,547,796	1,394,142	115,804	0	7,057,742

VOTE: 721 Mityana Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,378	1,340,595
Urban Unconditional Grant Wage	99,000	179,400
Urban Unconditional Non-Wage	6,893	4,654
Locally Raised Revenues	8,485	6,322
Other Transfers from Central Government	0	150,219
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,365,682	190,464
Programme Conditional Grant - Development	1,000,000	0
Locally Raised Revenues	215,464	190,464
Other Transfers from Central Government	150,219	0
Total Revenues Shares	1,480,060	1,531,059

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	99,000	179,400
Non Wage	15,378	1,161,195
Development Expenditure		
Domestic Development	1,365,682	190,464
External Financing	0	0
Total Expenditure	1,480,060	1,531,059

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	5,000	1,000	0	6,000

VOTE: 721 Mityana Municipal Council

Total for LCIII: Central Div		County: Mityana Municipal Council			1,000
LCII: Central Ward	EMSP implemented @ Tax Park	Environmental Impact Assessment - Capital Works	Source: Locally Raised Revenues		1,000
Total Cost of Environment, Social Health and Safety		0	5,000	1,000	0
Total Cost of Institutional Strengthening and Coordination		0	5,000	1,000	0
Total Cost of Agro-Industrialization		0	5,000	1,000	0
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries		179,400	0	0	0
221008 Information and Communication Technology Supplies.		0	219	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,543	0	0
225203 Appraisal and Feasibility Studies for Capital Works		0	4,000	0	0
225204 Monitoring and Supervision of capital work		0	20,000	0	0
227001 Travel inland		0	9,215	0	0
227004 Fuel, Lubricants and Oils		0	970,219	0	0
228002 Maintenance-Transport Equipment		0	70,000	0	0
228004 Maintenance-Other Fixed Assets		0	81,000	189,464	0
Total for LCIII: Central Div		County: Mityana Municipal Council			189,464
LCII: West Ward	Tax Park Rehabilitated & street lights installed	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		189,464
Total Cost of Road Maintenance		179,400	1,156,195	189,464	0
Total Cost of Transport Infrastructure and Services Development		179,400	1,156,195	189,464	0
Total Cost of Integrated Transport Infrastructure And Services		179,400	1,156,195	189,464	0
Total Cost of Community Access Roads		179,400	1,161,195	190,464	0
Total Cost of Roads and Engineering		179,400	1,161,195	190,464	0

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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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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	5,000
Urban Discretionary Equalisation Development Grant	24,000	5,000
Total Revenues Shares	242,199	218,238

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	5,000
External Financing	0	0
Total Expenditure	242,199	218,238

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

Service Area 10 Natural Resources Management

Approved 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
221002 Workshops, Meetings and Seminars	0	10,300	0	0	10,300
221011 Printing, Stationery, Photocopying and Binding	0	2,353	0	0	2,353
227001 Travel inland	0	18,000	0	0	18,000

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227004 Fuel, Lubricants and Oils	0	9,201	0	0	9,201
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
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
Total Cost of Climate Change Adaptation	0	0	5,000	0	5,000
Total Cost of Environment and Natural Resources Management	168,385	44,853	5,000	0	218,238
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	168,385	44,853	5,000	0	218,238
Total Cost of Natural Resources Management	168,385	44,853	5,000	0	218,238
Total Cost of Natural Resources	168,385	44,853	5,000	0	218,238

VOTE: 721 Mityana Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	90,774	133,955
Programme Conditional Grant - Non Wage Recurrent	20,783	20,783
Urban Unconditional Grant Wage	48,877	68,439
Urban Unconditional Non-Wage	4,892	4,892
Locally Raised Revenues	6,027	9,646
Other Transfers from Central Government	10,195	30,195
Total Revenues Shares	90,774	133,955
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,877	68,439
Non Wage	41,897	65,515
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	90,774	133,955

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

Service Area 10 Community Mobilisation

Approved 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 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Response to Gender based violence	0	20,000	0	0	20,000
Total Cost of Gender and Social Protection	0	20,000	0	0	20,000
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					

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227001 Travel inland	0	5,001	0	0	5,001
Total Cost of Inspection and Monitoring	0	5,001	0	0	5,001
Total Cost of Labour and employment services	0	5,001	0	0	5,001
Total Cost of Human Capital Development	0	25,001	0	0	25,001
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	68,439	0	0	0	68,439
221002 Workshops, Meetings and Seminars	0	13,155	0	0	13,155
221011 Printing, Stationery, Photocopying and Binding	0	2,027	0	0	2,027
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	9,675	0	0	9,675
227004 Fuel, Lubricants and Oils	0	9,464	0	0	9,464
Total Cost of Inspection and Monitoring	68,439	35,321	0	0	103,760
Total Cost of Community sensitization and empowerment	68,439	35,321	0	0	103,760
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,194	0	0	5,194
Total Cost of Inspection and Monitoring	0	5,194	0	0	5,194
Total Cost of Strengthening institutional support	0	5,194	0	0	5,194
Total Cost of Community Mobilization And Mindset Change	68,439	40,515	0	0	108,954
Total Cost of Community Mobilisation	68,439	65,515	0	0	133,955
Total Cost of Community Based Services	68,439	65,515	0	0	133,955

VOTE: 721 Mityana Municipal Council

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	176,413	208,835
Urban Unconditional Grant Wage	99,000	138,113
Urban Unconditional Non-Wage	25,423	35,722
Locally Raised Revenues	51,990	35,000
Development Revenues	117,985	175,488
Urban Discretionary Equalisation Development Grant	117,985	175,488
Total Revenues Shares	294,398	384,323

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	99,000	138,113
Non Wage	77,413	70,722
Development Expenditure		
Domestic Development	117,985	175,488
External Financing	0	0
Total Expenditure	294,398	384,323

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

Service Area 10 Planning and Statistics

Approved 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 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Central Div	County: Mityana Municipal Council				4,000
LCII: West Ward	EMSP, E&S screening carriedout	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,000

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Total Cost of Environment, Social Health and Safety	0	0	4,000	0	4,000
Total Cost of Institutional Strengthening and Coordination	0	0	4,000	0	4,000
Total Cost of Agro-Industrialization	0	0	4,000	0	4,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
225201 Consultancy Services-Capital	0	0	124,842	0	124,842
Total for LCIII: Central Div	County: Mityana Municipal Council				124,842
LCII: West Ward	Land titling at Magala, Kikumbi, Busimbi, Namukozi	Consultancy - Others	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		124,842
Total Cost of Climate Change Mitigation	0	0	124,842	0	124,842
Total Cost of Environment and Natural Resources Management	0	0	124,842	0	124,842
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	124,842	0	124,842
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	0	3,710	0	3,710
Total for LCIII: Central Div	County: Mityana Municipal Council				3,710
LCII: West Ward	Nutrition Committee facilitated	Workshops, Meetings, Seminars - Training (Landscape)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,710
Total Cost of Leadership and Management	0	0	3,710	0	3,710
Total Cost of Population Health, Safety and Management	0	0	3,710	0	3,710
Total Cost of Human Capital Development	0	0	3,710	0	3,710
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	0	4,274	0	4,274
Total for LCIII: Central Div	County: Mityana Municipal Council				4,274

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LCII: West Ward	Assessment of LLG & HLG Review meetings held	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,274		
227001 Travel inland		0	0	2,000	0	2,000
Total for LCIII: Central Div		County: Mityana Municipal Council			2,000	
LCII: West Ward	Allowances for LLG Assessors paid	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,000		
227004 Fuel, Lubricants and Oils		0	0	3,000	0	3,000
Total for LCIII: Central Div		County: Mityana Municipal Council			3,000	
LCII: West Ward	Assessment of LLG & HLG - Fuel procured	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,000		
Total Cost of Compliance and Enforcement Services		0	0	9,274	0	9,274
Total Cost of Strengthening Accountability		0	0	9,274	0	9,274
Total Cost of Public Sector Transformation		0	0	9,274	0	9,274
Programme 16 Governance And Security						
SubProgramme 05 Anti-Corruption and Accountability						
Budget Output 000023 Inspection and Monitoring						
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	DDEG projects monitored and supervised	DDEG projects monitored and supervised	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	9,274		
Total Cost of Inspection and Monitoring		0	0	9,274	0	9,274
Total Cost of Anti-Corruption and Accountability		0	0	9,274	0	9,274
Total Cost of Governance And Security		0	0	9,274	0	9,274
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	10,000	8,000	0	18,000
Total for LCIII: Central Div		County: Mityana Municipal Council			8,000	
LCII: West Ward	MDPIV prepared & submitted to NPA	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	8,000		

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221011 Printing, Stationery, Photocopying and Binding		0	0	3,549	0	3,549
Total for LCIII: Central Div				County: Mityana Municipal Council		3,549
LCII: West Ward	Stationery for MDPIV procured	Office Supplies - Assorted Office Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,549
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	5,000	2,000	0	7,000
Total for LCIII: Central Div				County: Mityana Municipal Council		2,000
LCII: West Ward	Fuel for coordination of MDPIV formulation	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
Total Cost of Planning and Budgeting services		0	20,000	13,549	0	33,549
Total Cost of Development Planning, Research, Evaluation and Statistics		0	20,000	13,549	0	33,549
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
211101 General Staff Salaries		138,113	0	0	0	138,113
221001 Advertising and Public Relations		0	0	500	0	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	18,000	1,480	0	19,480
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	2,722	953	0	3,674
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	15,000	0	0	15,000
222001 Information and Communication Technology Services.		0	0	1,000	0	1,000
Total for LCIII: Central Div				County: Mityana Municipal Council		1,000

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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		138,113	50,722	5,565	0	194,399
Total Cost of Resource Mobilization and Budgeting		138,113	50,722	5,565	0	194,399
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,274	0	5,274
Total for LCIII: Central Div		County: Mityana Municipal Council				5,274
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)	5,274		
Total Cost of Inspection and Monitoring		0	0	5,274	0	5,274
Total Cost of Accountability Systems and Service Delivery		0	0	5,274	0	5,274
Total Cost of Development Plan Implementation		138,113	70,722	24,388	0	233,222
Total Cost of Planning and Statistics		138,113	70,722	175,488	0	384,323
Total Cost of Planning		138,113	70,722	175,488	0	384,323

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	41,326	47,582
Urban Unconditional Grant Wage	12,217	23,501
Urban Unconditional Non-Wage	4,068	4,068
Locally Raised Revenues	25,041	20,012
Total Revenues Shares	41,326	47,582

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	12,217	23,501
Non Wage	29,109	24,080
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	41,326	47,582

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

Service Area 10 Compliance

Approved 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	23,501	0	0	0	23,501
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	23,501	24,080	0	0	47,582

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Total Cost of Anti-Corruption and Accountability	23,501	24,080	0	0	47,582
Total Cost of Governance And Security	23,501	24,080	0	0	47,582
Total Cost of Compliance	23,501	24,080	0	0	47,582
Total Cost of Internal Audit	23,501	24,080	0	0	47,582

VOTE: 721 Mityana Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	37,020	39,625
Programme Conditional Grant - Non Wage Recurrent	8,519	8,487
Urban Unconditional Grant Wage	14,830	24,655
Urban Unconditional Non-Wage	2,905	0
Locally Raised Revenues	10,766	2,165
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	37,020	46,103

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	14,830	24,655
Non Wage	22,190	14,970
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	37,020	46,103

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	4,318	0	0	4,318
312235 Furniture and Fittings - Acquisition	0	0	6,477	0	6,477
Total for LCIII: Central Div	County: Mityana Municipal Council				6,477

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LCII: West Ward	2 Chairs procured	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	4,477		
LCII: West Ward	One Office Table Procured	Furniture and Fixtures - Conference Tables	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	2,000		
Total Cost of Tourism Investment, Promotion and Marketing		0	4,318	6,477	0	10,795
Total Cost of Marketing and Promotion		0	4,318	6,477	0	10,795
Total Cost of Tourism Development		0	4,318	6,477	0	10,795
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	1,722	0	0	1,722
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						
211101 General Staff Salaries		24,655	0	0	0	24,655
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	3,278	0	0	3,278
Total Cost of Private sector coordination		24,655	6,765	0	0	31,421
Total Cost of Enabling Environment		24,655	10,652	0	0	35,307
Total Cost of Private Sector Development		24,655	10,652	0	0	35,307
Total Cost of Commercial Services		24,655	14,970	6,477	0	46,103
Total Cost of Trade, Industry and Local Development		24,655	14,970	6,477	0	46,103