

VOTE: 721 Mityana Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,200,000	1,500,000
o/w Higher Local Government	759,600	1,140,309
o/w Lower Local Government	440,400	359,691
Discretionary Government Transfers	1,556,620	1,429,989
o/w Higher Local Government	1,294,638	1,173,628
o/w Lower Local Government	261,981	256,361
Conditional Government Transfers	7,615,341	9,849,390
o/w Higher Local Government	7,615,341	9,849,390
o/w Lower Local Government	0	0
Other Government Transfers	598,412	177,553
o/w Higher Local Government	598,412	177,553
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	10,970,372	12,956,932
o/w Higher Local Government	10,267,991	12,340,880
o/w Lower Local Government	702,381	616,052

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,200,000</b>	<b>1,500,000</b>
Advertisements/Bill Boards	28,735	28,735
Agency Fees	6,000	6,000
Animal and Crop Husbandry related Levies	8,000	8,000
Business licenses	272,000	327,000
Inspection Fees	20,000	20,000
Liquor licenses	5,000	5,000
Local Hotel Tax	10,000	10,000
Local Services Tax-Payable By Individuals	67,420	67,420
Market /Gate Charges	48,080	48,080
Miscellaneous receipts/income	7,500	7,500
Other fees e.g. street parking fees	2,000	2,000
Other licenses	4,000	4,000
Property related Duties/Fees	574,365	819,365
Refuse collection charges/Public convenience	2,400	2,400
Registration fees for Documents and Businesses	9,500	9,500
Rent & rates – produced assets-From Government Units	125,000	125,000
Taxes on Lotteries and Gaming	3,000	3,000
Vehicle Parking Fees	7,000	7,000
<b>Discretionary Government Transfers</b>	<b>1,538,710</b>	<b>1,429,989</b>
Urban Discretionary Equalisation Development Grant	303,032	305,805
Urban Unconditional Grant Wage	790,473	821,073
Urban Unconditional Non-Wage	445,205	303,112
<b>Conditional Government Transfers</b>	<b>7,615,341</b>	<b>9,849,390</b>
Programme Conditional Grant - Non Wage Recurrent	1,898,213	1,830,622
Programme Conditional Grant - Development	225,964	1,150,866
Programme Conditional Grant - Wage Recurrent	5,491,164	6,667,902
Transitional Conditional Grant - Development	0	200,000
<b>Other Government Transfers</b>	<b>598,412</b>	<b>177,553</b>
Results Based Financing (RBF)	70,910	0
Support to PLE (UNEB)	15,485	17,140
Uganda Road Fund (URF)	501,822	150,219

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Uganda Shillings Thousands	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	10,195	10,195
External Financing	0	0
N / A		
Total Revenues Shares	10,952,463	12,956,932

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## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>47,200</b>	<b>19,056</b>	<b>0</b>	<b>0</b>	<b>66,256</b>
o/w: Wage:	47,200	0	0	0	47,200
Non-Wage Recurrent:	0	19,056	0	0	19,056
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>26,353</b>	<b>7,923</b>	<b>0</b>	<b>0</b>	<b>34,276</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,353	7,923	0	0	10,276
Development:	24,000	0	0	0	24,000
<b>Private Sector Development</b>	<b>8,519</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>9,519</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,519	1,000	0	0	9,519
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,208,102</b>	<b>20,949</b>	<b>150,219</b>	<b>0</b>	<b>1,379,269</b>
o/w: Wage:	99,000	0	0	0	99,000
Non-Wage Recurrent:	6,893	8,485	0	0	15,378
Development:	1,102,209	12,464	150,219	0	1,264,891
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>36,538</b>	<b>0</b>	<b>0</b>	<b>36,538</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	36,538	0	0	36,538
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>15,000</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>22,600</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,000	7,600	0	0	22,600
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>8,627,672</b>	<b>61,250</b>	<b>17,140</b>	<b>0</b>	<b>8,706,063</b>
o/w: Wage:	6,824,977	0	0	0	6,824,977
Non-Wage Recurrent:	1,651,829	11,250	17,140	0	1,680,220

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	150,866	50,000	0	0	200,866
<b>Public Sector Transformation</b>	<b>904,630</b>	<b>416,633</b>	<b>0</b>	<b>0</b>	<b>1,321,263</b>
o/w: Wage:	225,909	0	0	0	225,909
Non-Wage Recurrent:	314,902	416,633	0	0	731,535
Development:	363,819	0	0	0	363,819
<b>Community Mobilization And Mindset Change</b>	<b>56,769</b>	<b>6,027</b>	<b>10,195</b>	<b>0</b>	<b>72,991</b>
o/w: Wage:	48,877	0	0	0	48,877
Non-Wage Recurrent:	7,892	6,027	10,195	0	24,114
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>127,842</b>	<b>368,006</b>	<b>0</b>	<b>0</b>	<b>495,848</b>
o/w: Wage:	59,735	0	0	0	59,735
Non-Wage Recurrent:	68,108	165,006	0	0	233,113
Development:	0	203,000	0	0	203,000
<b>Development Plan Implementation</b>	<b>257,292</b>	<b>555,017</b>	<b>0</b>	<b>0</b>	<b>812,310</b>
o/w: Wage:	183,278	0	0	0	183,278
Non-Wage Recurrent:	58,238	235,017	0	0	293,255
Development:	15,776	320,000	0	0	335,776
<b>Grand Total</b>	<b>11,279,379</b>	<b>1,500,000</b>	<b>177,553</b>	<b>0</b>	<b>12,956,932</b>
<b>Grand Total Wage</b>	<b>7,488,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,488,975</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>2,133,733</b>	<b>914,536</b>	<b>27,335</b>	<b>0</b>	<b>3,075,604</b>
<b>Grand Total Development</b>	<b>1,656,671</b>	<b>585,464</b>	<b>150,219</b>	<b>0</b>	<b>2,392,353</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>1,307,047</b>	<b>1,335,817</b>
o/w Higher Local Government	1,130,793	719,765
o/w Lower Local Government	176,253	616,052
<b>Finance</b>	<b>295,336</b>	<b>646,721</b>
o/w Higher Local Government	196,566	646,721
o/w Lower Local Government	98,769	0
<b>Statutory bodies</b>	<b>437,861</b>	<b>211,522</b>
o/w Higher Local Government	349,756	211,522
o/w Lower Local Government	88,105	0
<b>Production and Marketing</b>	<b>354,927</b>	<b>60,200</b>
o/w Higher Local Government	283,231	60,200
o/w Lower Local Government	71,696	0
<b>Health</b>	<b>1,571,691</b>	<b>1,578,755</b>
o/w Higher Local Government	1,479,152	1,578,755
o/w Lower Local Government	92,539	0
<b>Education</b>	<b>5,572,899</b>	<b>6,938,140</b>
o/w Higher Local Government	5,558,899	6,938,140
o/w Lower Local Government	14,000	0
<b>Roads and Engineering</b>	<b>725,357</b>	<b>1,480,060</b>
o/w Higher Local Government	613,750	1,480,060
o/w Lower Local Government	111,607	0
<b>Natural Resources</b>	<b>204,496</b>	<b>242,199</b>
o/w Higher Local Government	200,750	242,199
o/w Lower Local Government	3,746	0
<b>Community Based Services</b>	<b>107,513</b>	<b>90,774</b>
o/w Higher Local Government	95,495	90,774
o/w Lower Local Government	12,018	0
<b>Planning</b>	<b>304,345</b>	<b>294,398</b>
o/w Higher Local Government	269,348	294,398
o/w Lower Local Government	34,997	0
<b>Internal Audit</b>	<b>31,160</b>	<b>41,326</b>
o/w Higher Local Government	31,160	41,326
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>39,832</b>	<b>37,020</b>
o/w Higher Local Government	39,832	37,020
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>10,952,463</b>	<b>12,956,932</b>
<b>o/w Higher Local Government</b>	<b>10,248,732</b>	<b>12,340,880</b>
o/w: Wage:	6,281,637	7,488,975
Non-Wage Recurrent:	3,193,921	2,607,596
Domestic Devt:	773,173	2,244,310
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>703,731</b>	<b>616,052</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	467,908	468,009
Domestic Devt:	235,823	148,043
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	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,022,590	971,998
Urban Unconditional Grant Wage	204,647	211,078
Urban Unconditional Non-Wage	54,712	54,622
Locally Raised Revenues	0	66,677
Multi-Sectoral Transfers to LLGs_NonWage	137,141	468,009
Programme Conditional Grant - Non Wage Recurrent	626,090	171,612
Development Revenues	284,457	363,819
Transitional Conditional Grant - Development	0	200,000
Urban Discretionary Equalisation Development Grant	0	15,776
Locally Raised Revenues	245,345	0
Multi-Sectoral Transfers to LLGs_Gou	39,112	148,043
Total Revenues Shares	1,307,047	1,335,817
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	204,647	211,078
Non Wage	892,087	760,920
Development Expenditure		
Domestic Development	210,312	363,819
External Financing	0	0
Total Expenditure	1,307,047	1,335,817

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total



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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	2,000	0	0	2,000
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	11,169	0	0	11,169
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>26,419</b>	<b>0</b>	<b>0</b>	<b>26,419</b>

#### Budget Output 000024 Compliance and Enforcement Services

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

### SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	211,078	0	0	0	211,078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
273104 Pension	0	90,027	0	0	90,027
273105 Gratuity	0	81,585	0	0	81,585
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>211,078</b>	<b>178,812</b>	<b>0</b>	<b>0</b>	<b>389,890</b>

#### Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	0	7,276	0	7,276

**Total for LCIII: Central Div** **County: Mityana Municipal Council** **7,276**

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LCII: West Ward	Training of retirees and improve HR performance	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	7,276	
221008 Information and Communication Technology Supplies.	0	0	8,500	0	8,500
Total for LCIII: Central Div		County: Mityana Municipal Council			8,500
LCII: West Ward	Procurement of 1 Laptop computer, and 1 printer	ICT - Assorted Computer Accessories	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	8,500	
221011 Printing, Stationery, Photocopying and Binding	0	3,730	0	0	3,730
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	6,930	15,776	0	22,706
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	200,000	0	200,000
Total for LCIII: Central Div		County: Mityana Municipal Council			200,000
LCII: West Ward	Construction of the Administration Block	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	200,000	
Total Cost of Public Service Performance management	0	34,750	200,000	0	234,750
Total Cost of Human Resource Management	211,078	220,492	215,776	0	647,347
Total Cost of Public Sector Transformation	211,078	252,911	215,776	0	679,765
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
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 Procurement and Disposal Services	0	8,000	0	0	8,000

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## 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
<b>Total Cost of Records Management</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## 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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Administration and Management</b>	<b>211,078</b>	<b>292,911</b>	<b>215,776</b>	<b>0</b>	<b>719,765</b>
<b>Total Cost of Administration</b>	<b>211,078</b>	<b>292,911</b>	<b>215,776</b>	<b>0</b>	<b>719,765</b>

## Subcounty / Town Council / Division: 237734 Central Div

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

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## Budget Output 010008 Capacity Strengthening

282301 Transfers to Government Institutions	0	209,408	38,528	0	247,935
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>209,408</b>	<b>38,528</b>	<b>0</b>	<b>247,935</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>209,408</b>	<b>38,528</b>	<b>0</b>	<b>247,935</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>209,408</b>	<b>38,528</b>	<b>0</b>	<b>247,935</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>209,408</b>	<b>38,528</b>	<b>0</b>	<b>247,935</b>
<b>Total Cost of 237734 Central Div</b>	<b>0</b>	<b>209,408</b>	<b>38,528</b>	<b>0</b>	<b>247,935</b>

## Subcounty / Town Council / Division: 237735 Ttamu Div

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
282301 Transfers to Government Institutions	0	94,892	47,426	0	142,319
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>94,892</b>	<b>47,426</b>	<b>0</b>	<b>142,319</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>94,892</b>	<b>47,426</b>	<b>0</b>	<b>142,319</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>94,892</b>	<b>47,426</b>	<b>0</b>	<b>142,319</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>94,892</b>	<b>47,426</b>	<b>0</b>	<b>142,319</b>
<b>Total Cost of 237735 Ttamu Div</b>	<b>0</b>	<b>94,892</b>	<b>47,426</b>	<b>0</b>	<b>142,319</b>

## Subcounty / Town Council / Division: 237736 Busimbi Div

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
282301 Transfers to Government Institutions	0	163,709	62,089	0	225,798
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>163,709</b>	<b>62,089</b>	<b>0</b>	<b>225,798</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>163,709</b>	<b>62,089</b>	<b>0</b>	<b>225,798</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>163,709</b>	<b>62,089</b>	<b>0</b>	<b>225,798</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>163,709</b>	<b>62,089</b>	<b>0</b>	<b>225,798</b>
<b>Total Cost of 237736 Busimbi Div</b>	<b>0</b>	<b>163,709</b>	<b>62,089</b>	<b>0</b>	<b>225,798</b>

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## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	314,184	326,721
Urban Unconditional Grant Wage	84,279	84,278
Urban Unconditional Non-Wage	68,519	49,260
Locally Raised Revenues	63,028	193,183
Multi-Sectoral Transfers to LLGs_NonWage	98,358	0
<b>Development Revenues</b>	411	320,000
Locally Raised Revenues	0	320,000
Multi-Sectoral Transfers to LLGs_Gou	411	0
<b>Total Revenues Shares</b>	<b>314,595</b>	<b>646,721</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	84,279	84,278
Non Wage	205,646	242,443
<b>Development Expenditure</b>		
Domestic Development	5,411	320,000
External Financing	0	0
<b>Total Expenditure</b>	<b>295,336</b>	<b>646,721</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	84,278	0	0	0	84,278
212102 Medical expenses (Employees)	0	800	0	0	800
221016 Systems Recurrent costs	0	30,000	0	0	30,000

# VOTE: 721 Mityana Municipal Council

227001 Travel inland	0	3,335	0	0	3,335
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,000	0	0	18,000
312219 Other Transport equipment - Acquisition	0	0	320,000	0	320,000
<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>320,000</b>
LCII: West Ward	2 Vehicles for Revenue mobilization	Other Transport Equipment - Others	Source: Locally Raised Revenues		320,000
<b>Total Cost of Finance and Accounting</b>	<b>84,278</b>	<b>64,135</b>	<b>320,000</b>	<b>0</b>	<b>468,413</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	141,655	0	0	141,655
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>158,155</b>	<b>0</b>	<b>0</b>	<b>158,155</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>84,278</b>	<b>222,290</b>	<b>320,000</b>	<b>0</b>	<b>626,568</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	7,653	0	0	7,653
227001 Travel inland	0	3,600	0	0	3,600
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>13,653</b>	<b>0</b>	<b>0</b>	<b>13,653</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
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	2,300	0	0	2,300
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>20,153</b>	<b>0</b>	<b>0</b>	<b>20,153</b>
<b>Total Cost of Development Plan Implementation</b>	<b>84,278</b>	<b>242,443</b>	<b>320,000</b>	<b>0</b>	<b>646,721</b>

VOTE: 721 Mityana Municipal Council

Total Cost of Financial Management and Accountability (LG)	84,278	242,443	320,000	0	646,721
Total Cost of Finance	84,278	242,443	320,000	0	646,721

# VOTE: 721 Mityana Municipal Council

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	406,460	211,522
Urban Unconditional Grant Wage	40,938	47,518
Urban Unconditional Non-Wage	181,954	40,039
Locally Raised Revenues	95,463	123,965
Multi-Sectoral Transfers to LLGs_NonWage	88,105	0
<b>Development Revenues</b>	31,401	0
Locally Raised Revenues	31,401	0
<b>Total Revenues Shares</b>	<b>437,861</b>	<b>211,522</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	40,938	47,518
Non Wage	365,522	164,004
<b>Development Expenditure</b>		
Domestic Development	31,401	0
External Financing	0	0
<b>Total Expenditure</b>	<b>437,861</b>	<b>211,522</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	47,518	0	0	0	47,518



# VOTE: 721 Mityana Municipal Council

211107 Boards, Committees and Council Allowances	0	87,802	0	0	87,802
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	17,400	0	0	17,400
221011 Printing, Stationery, Photocopying and Binding	0	2,455	0	0	2,455
221012 Small Office Equipment	0	1,856	0	0	1,856
221017 Membership dues and Subscription fees.	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	19,652	0	0	19,652
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228004 Maintenance-Other Fixed Assets	0	9,315	0	0	9,315
282101 Donations	0	1,412	0	0	1,412
<b>Total Cost of Administrative and Support Services</b>	<b>47,518</b>	<b>158,792</b>	<b>0</b>	<b>0</b>	<b>206,309</b>
<b>Total Cost of Institutional Coordination</b>	<b>47,518</b>	<b>164,004</b>	<b>0</b>	<b>0</b>	<b>211,522</b>
<b>Total Cost of Governance And Security</b>	<b>47,518</b>	<b>164,004</b>	<b>0</b>	<b>0</b>	<b>211,522</b>
<b>Total Cost of Legislation and Oversight</b>	<b>47,518</b>	<b>164,004</b>	<b>0</b>	<b>0</b>	<b>211,522</b>
<b>Total Cost of Statutory bodies</b>	<b>47,518</b>	<b>164,004</b>	<b>0</b>	<b>0</b>	<b>211,522</b>

# VOTE: 721 Mityana Municipal Council

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	190,706	60,200
Programme Conditional Grant - Wage Recurrent	40,000	47,200
Programme Conditional Grant - Non Wage Recurrent	54,810	0
Urban Unconditional Grant Wage	21,200	0
Locally Raised Revenues	3,000	13,000
Multi-Sectoral Transfers to LLGs_NonWage	71,696	0
<b>Development Revenues</b>	164,221	0
Programme Conditional Grant - Development	9,221	0
Locally Raised Revenues	155,000	0
<b>Total Revenues Shares</b>	<b>354,927</b>	<b>60,200</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	61,200	47,200
Non Wage	129,506	13,000
<b>Development Expenditure</b>		
Domestic Development	164,221	0
External Financing	0	0
<b>Total Expenditure</b>	<b>354,927</b>	<b>60,200</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	47,200	0	0	0	47,200

# VOTE: 721 Mityana Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	1,480	0	0	1,480
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	200	0	0	200
224003 Agricultural Supplies and Services	0	1,500	0	0	1,500
227001 Travel inland	0	6,020	0	0	6,020
228002 Maintenance-Transport Equipment	0	400	0	0	400
228004 Maintenance-Other Fixed Assets	0	400	0	0	400
<b>Total Cost of Extension services</b>	<b>47,200</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>60,200</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>47,200</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>60,200</b>
<b>Total Cost of Agro-Industrialization</b>	<b>47,200</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>60,200</b>
<b>Total Cost of Agricultural Extension</b>	<b>47,200</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>60,200</b>
<b>Total Cost of Production and Marketing</b>	<b>47,200</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>60,200</b>

VOTE: 721 Mityana Municipal Council

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,464,068	1,490,743
Programme Conditional Grant - Wage Recurrent	1,128,069	1,228,869
Programme Conditional Grant - Non Wage Recurrent	164,539	255,882
Locally Raised Revenues	48,210	5,992
Other Transfers from Central Government	70,910	0
Multi-Sectoral Transfers to LLGs_NonWage	52,340	0
Development Revenues	107,623	88,011
Programme Conditional Grant - Development	67,424	38,011
Locally Raised Revenues	0	50,000
Multi-Sectoral Transfers to LLGs_Gou	40,199	0
Total Revenues Shares	1,571,691	1,578,755

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,128,069	1,228,869
Non Wage	330,999	261,874
Development Expenditure		
Domestic Development	112,623	88,011
External Financing	0	0
Total Expenditure	1,571,691	1,578,755

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
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 320033 Outpatient Services					
211101 General Staff Salaries	1,228,869	0	0	0	1,228,869

# VOTE: 721 Mityana Municipal Council

Total Cost of Outpatient Services		1,228,869	0	0	0	1,228,869
Budget Output 320165 Primary Health care services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	50,000	0	50,000
Total for LCIII: Central Div		County: Mityana Municipal Council				50,000
LCII: West Ward	Maintenance of Garbage site	Machinery and Equipment - Assets	Source: Locally Raised Revenues			50,000
263308 Sector Conditional Grant (Non-Wage)		0	220,136	0	0	220,136
Total for LCIII: Central Div		County: Mityana Municipal Council				41,449
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)			7,218
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)			12,925
LCII: Nakibanga Ward	Lulagala HCIII	Lulagala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			10,479
LCII: Nakibanga Ward	Lulagala HCIII	Lulagala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			7,218
LCII: West Ward	Maama Norah HCII	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				93,747
LCII: Kabule Ward	Kabule HCIII	Kabule HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			25,853
LCII: Kabule Ward	Kabule HCIII	Kabule HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,036
LCII: Kabule Ward	Kabuwambo HCII	Kabuwambo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			12,926
LCII: South Ward	Magala HCIII	Magala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			25,853
LCII: South Ward	Magala HCIII	Magala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,154

# VOTE: 721 Mityana Municipal Council

LCII: Ttanda Ward	Ttanda HCII	Ttanda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,926
<b>Total for LCIII: Busimbi Div</b>		<b>County: Mityana Municipal Council</b>		<b>84,939</b>
LCII: East ward	St Luke Health Centre	St Lukes Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,288
LCII: East Ward	St Luke Health Center	St Lukes Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,218
LCII: Naama Ward	Katiko HCII	Katiko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,926
LCII: Naama Ward	Naama HCIII	Naama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,689
LCII: Naama Ward	Naama HCIII	Naama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,853
LCII: Naama Ward	St Jude Naama HCII	St Jude Naama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,821
LCII: Naama Ward	St Jude Naama HCII	St Jude Naama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,218
LCII: Nakaseeta Ward	Nakaseeta HCII	Nakaseeta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,926

<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>220,136</b>	<b>50,000</b>	<b>0</b>	<b>270,136</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>1,228,869</b>	<b>220,136</b>	<b>50,000</b>	<b>0</b>	<b>1,499,005</b>
<b>Total Cost of Human Capital Development</b>	<b>1,228,869</b>	<b>220,136</b>	<b>50,000</b>	<b>0</b>	<b>1,499,005</b>
<b>Total Cost of Primary HealthCare</b>	<b>1,228,869</b>	<b>220,136</b>	<b>50,000</b>	<b>0</b>	<b>1,499,005</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 12 Human Capital Development

### SubProgramme 02 Population Health, Safety and Management

### Budget Output 000010 Leadership and Management

# VOTE: 721 Mityana Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,746	0	0	2,746
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>35,746</b>	<b>0</b>	<b>0</b>	<b>35,746</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	5,992	0	0	5,992
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>5,992</b>	<b>0</b>	<b>0</b>	<b>5,992</b>
<b>Budget Output 320066 Health System Strengthening</b>					
228001 Maintenance-Buildings and Structures	0	0	38,011	0	38,011
<b>Total for LCIII: Ttamu Div</b>	<b>County: Mityana Municipal Council</b>				<b>38,011</b>
LCII: Kabuwambo	Kabuwambo HCII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		38,011
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>0</b>	<b>38,011</b>	<b>0</b>	<b>38,011</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>41,738</b>	<b>38,011</b>	<b>0</b>	<b>79,750</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>41,738</b>	<b>38,011</b>	<b>0</b>	<b>79,750</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>41,738</b>	<b>38,011</b>	<b>0</b>	<b>79,750</b>
<b>Total Cost of Health</b>	<b>1,228,869</b>	<b>261,874</b>	<b>88,011</b>	<b>0</b>	<b>1,578,755</b>

# VOTE: 721 Mityana Municipal Council

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,406,080	6,825,285
Programme Conditional Grant - Wage Recurrent	4,323,095	5,391,833
Programme Conditional Grant - Non Wage Recurrent	1,023,443	1,373,827
Urban Unconditional Grant Wage	35,890	35,890
Urban Unconditional Non-Wage	1,338	1,338
Locally Raised Revenues	5,329	5,258
Other Transfers from Central Government	15,485	17,140
Multi-Sectoral Transfers to LLGs _NonWage	1,500	0
<b>Development Revenues</b>	166,819	112,855
Programme Conditional Grant - Development	149,319	112,855
Locally Raised Revenues	5,000	0
Multi-Sectoral Transfers to LLGs _Gou	12,500	0
<b>Total Revenues Shares</b>	<b>5,572,899</b>	<b>6,938,140</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	4,358,985	5,427,723
Non Wage	1,047,095	1,397,563
<b>Development Expenditure</b>		
Domestic Development	166,819	112,855
External Financing	0	0
<b>Total Expenditure</b>	<b>5,572,899</b>	<b>6,938,140</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
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					



# VOTE: 721 Mityana Municipal Council

## Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,235	0	0	6,235
227004 Fuel, Lubricants and Oils	0	8,877	0	0	8,877
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>18,112</b>	<b>0</b>	<b>0</b>	<b>18,112</b>

## Budget Output 320003 Assets and Facilities Management

225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
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<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>1,000</b>
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LCII: West Ward	Environmental and social screening of SFG projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,500	0	1,500
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<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>1,500</b>
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LCII: West Ward	BoQs, Appraisal and bidding documents	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500
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225204 Monitoring and Supervision of capital work	0	0	3,141	0	3,141
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<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>3,141</b>
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LCII: West Ward	Monitoring of SFG projects	Monitoring of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,141
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228001 Maintenance-Buildings and Structures	0	51,682	0	0	51,682
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313121 Non-Residential Buildings - Improvement	0	0	107,214	0	107,214
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<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>107,214</b>
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LCII: Central Ward	All SFG projects	Payment of retention for capital works for FY 2023-24	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,349
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LCII: West Ward	Butebi PS	Payment of retention for capital works for FY 2023-24	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	75,000
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# VOTE: 721 Mityana Municipal Council

LCII: West Ward	Nakaseeta Islamic PS	Construction of a 5 stance Lined VIP latrine at Nakaseeta Islamic PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	24,865		
Total Cost of Assets and Facilities Management		0	51,682	112,855	0	164,537
Budget Output 320006 Certification of Primary Leaving Examinations						
227001 Travel inland	0	17,140	0	0	17,140	
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	
Total Cost of Certification of Primary Leaving Examinations		0	19,140	0	0	19,140
Budget Output 320110 Sports and recreational services						
221009 Welfare and Entertainment	0	12,500	0	0	12,500	
224004 Beddings, Clothing, Footwear and related Services	0	7,500	0	0	7,500	
227001 Travel inland	0	10,000	0	0	10,000	
Total Cost of Sports and recreational services		0	30,000	0	0	30,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries	2,323,939	0	0	0	2,323,939	
Total Cost of Primary Education Services		2,323,939	0	0	0	2,323,939
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)	0	294,205	0	0	294,205	
Total for LCIII: Ttamu Div		County: Mityana Municipal Council				27,177
LCII: Kabule Ward	Mityana Junior School	Mityana Junior School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,240	
LCII: Kabuwambo	Kabuwambo COU P.S.	Kabuwambo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,066	
LCII: South Ward	NANDEGEJJA P.S	NANDEGEJJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		3,433	
LCII: Ttamu Ward	NAMYESO P.S.	NAMYESO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,438	
Total for LCIII: Busimbi Div		County: Mityana Municipal Council				56,075
LCII: East Ward	katakala p.s	katakala p.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,197	

# VOTE: 721 Mityana Municipal Council

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	18,296
LCII: North Ward	MITYANA PUBLIC SCHOOL	MITYANA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,582
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>210,953</b>
LCII: Missing Parish	Bukanaga P.S	Bukanaga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,090
LCII: Missing Parish	Businziggo P.S.	Businziggo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,321
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	6,939
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	8,813
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	4,701
LCII: Missing Parish	DDANYA SCHOOL	DDANYA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,210
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	4,964
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	13,352
LCII: Missing Parish	Kalamba P.S.	Kalamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,278
LCII: Missing Parish	Kawoko P.S.	Kawoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,703
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	6,919

# VOTE: 721 Mityana Municipal Council

LCII: Missing Parish	Lulagala P.S.	Lulagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,217
LCII: Missing Parish	MASWA PARENTS	MASWA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,926
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	5,711
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	10,733
LCII: Missing Parish	Naama Junior School	Naama Junior School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,405
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	7,730
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	2,596
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	11,055
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	5,976
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	3,475
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	7,512
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	8,707
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	9,009
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	6,260

# VOTE: 721 Mityana Municipal Council

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	4,512
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	8,126
LCII: Missing Parish	Ttamu Islamic School	Ttamu Islamic School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,209
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	9,400

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>294,205</b>	<b>0</b>	<b>0</b>	<b>294,205</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,323,939</b>	<b>413,139</b>	<b>112,855</b>	<b>0</b>	<b>2,849,933</b>
<b>Total Cost of Human Capital Development</b>	<b>2,323,939</b>	<b>413,139</b>	<b>112,855</b>	<b>0</b>	<b>2,849,933</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>2,323,939</b>	<b>413,139</b>	<b>112,855</b>	<b>0</b>	<b>2,849,933</b>

## Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24					
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	221,192	0	0	221,192
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<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>53,832</b>
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LCII: East Ward	NAAMA S.S	NAAMA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	53,832
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>167,360</b>
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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	95,160
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LCII: Missing Parish	TTAMU MUSLIM SS	TTAMU MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	72,200
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<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>221,192</b>	<b>0</b>	<b>0</b>	<b>221,192</b>
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#### Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	2,314,796	0	0	0	2,314,796
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<b>Total Cost of Secondary Education Services</b>	<b>2,314,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,314,796</b>
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# VOTE: 721 Mityana Municipal Council

Total Cost of Education,Sports and skills	2,314,796	221,192	0	0	2,535,988
Total Cost of Human Capital Development	2,314,796	221,192	0	0	2,535,988
Total Cost of Secondary Education	2,314,796	221,192	0	0	2,535,988

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 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	739,936	0	0	739,936
Total for LCIII: Missing Subcounty	County: Missing County				739,936

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	739,936
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Total Cost of Capitation (Tertiary)	0	739,936	0	0	739,936
Total Cost of Education,Sports and skills	753,098	739,936	0	0	1,493,034
Total Cost of Human Capital Development	753,098	739,936	0	0	1,493,034
Total Cost of Skills Development	753,098	739,936	0	0	1,493,034

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 000023 Inspection and Monitoring

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 Inspection and Monitoring	0	8,700	0	0	8,700

VOTE: 721 Mityana Municipal Council

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	35,890	0	0	0	35,890
227001 Travel inland	0	4,596	0	0	4,596
Total Cost of Management of Education Services	35,890	4,596	0	0	40,486
Total Cost of Education,Sports and skills	35,890	23,296	0	0	59,186
Total Cost of Human Capital Development	35,890	23,296	0	0	59,186
Total Cost of Education&Sports Management and Inspection	35,890	23,296	0	0	59,186
Total Cost of Education	5,427,723	1,397,563	112,855	0	6,938,140

# VOTE: 721 Mityana Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	610,250	114,378
Urban Unconditional Grant Wage	92,400	99,000
Urban Unconditional Non-Wage	6,893	6,893
Locally Raised Revenues	7,635	8,485
Other Transfers from Central Government	501,822	0
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0
<b>Development Revenues</b>	115,107	1,365,682
Programme Conditional Grant - Development	0	1,000,000
Locally Raised Revenues	5,000	215,464
Other Transfers from Central Government	0	150,219
Multi-Sectoral Transfers to LLGs_Gou	110,107	0
<b>Total Revenues Shares</b>	<b>725,357</b>	<b>1,480,060</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	92,400	99,000
Non Wage	517,850	15,378
<b>Development Expenditure</b>		
Domestic Development	115,107	1,365,682
External Financing	0	0
<b>Total Expenditure</b>	<b>725,357</b>	<b>1,480,060</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					



# VOTE: 721 Mityana Municipal Council

228004 Maintenance-Other Fixed Assets		0	0	850,000	0	850,000
<b>Total for LCIII: Central Div</b>				<b>County: Mityana Municipal Council</b>		<b>850,000</b>
LCII: West Ward	Across the municiplaity	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			850,000
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>						
228002 Maintenance-Transport Equipment		0	0	122,533	0	122,533
<b>Total for LCIII: Central Div</b>				<b>County: Mityana Municipal Council</b>		<b>122,533</b>
LCII: West Ward	Maintenance of Graders	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			100,000
LCII: West Ward	Maintenance of Graders	Vehicle Maintenance - Imprest	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			22,533
<b>Total Cost of Road Equipment and Fleet Management Services</b>		<b>0</b>	<b>0</b>	<b>122,533</b>	<b>0</b>	<b>122,533</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>0</b>	<b>972,533</b>	<b>0</b>	<b>972,533</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
211101 General Staff Salaries		99,000	0	0	0	99,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,485	0	0	8,485
221008 Information and Communication Technology Supplies.		0	0	5,000	0	5,000
<b>Total for LCIII: Central Div</b>				<b>County: Mityana Municipal Council</b>		<b>5,000</b>
LCII: West Ward	Headquarters	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			5,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	12,500	0	14,000
<b>Total for LCIII: Central Div</b>				<b>County: Mityana Municipal Council</b>		<b>12,500</b>
LCII: West Ward	Headquarters	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			2,500
LCII: West Ward	Stationery	Office Supplies - Assorted Office Items	Source: Locally Raised Revenues			10,000

# VOTE: 721 Mityana Municipal Council

221012 Small Office Equipment		0	1,000	600	0	1,600
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>				<b>600</b>
LCII: West Ward	Headquarters	Office Equipment and Supplies - Assorted Items	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			600
221017 Membership dues and Subscription fees.		0	0	600	0	600
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>				<b>600</b>
LCII: West Ward	2 staff subscribed to UIPE	Subscription to UIPE	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			600
224010 Protective Gear		0	500	600	0	1,100
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>				<b>600</b>
LCII: West Ward	Headquarters	Protective Gear - Personal Protective Equipment	Source: Locally Raised Revenues			600
225101 Consultancy Services		0	0	20,000	0	20,000
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>				<b>20,000</b>
LCII: West Ward	Headquarters	Consultancy - Strategic Planning Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			20,000
225202 Environment Impact Assessment for Capital Works		0	0	3,464	0	3,464
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>				<b>3,464</b>
LCII: West Ward	Social and Environmental Screening	Environmental Impact Assessment - Completion of Studies	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,464
225204 Monitoring and Supervision of capital work		0	0	21,000	0	21,000
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>				<b>21,000</b>
LCII: West Ward	Across the municipal roads	Road inspection and monitoring	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			636
LCII: West Ward	Across the Municipal Roads	Monitoring and inspection of road works	Source: Locally Raised Revenues			1,864
LCII: West Ward	Headquarters	Road inspection and monitoring and launch	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			18,500
227001 Travel inland		0	3,893	5,460	0	9,353
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>				<b>5,460</b>

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LCII: West Ward	Headquarters	Travel Inland - Backstopping Trips	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000		
LCII: West Ward	Headquarters	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,460		
228004 Maintenance-Other Fixed Assets		0	0	120,926	0	120,926
Total for LCIII: Central Div		County: Mityana Municipal Council				120,926
LCII: West Ward	Maintenance of roads	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	120,926		
Total Cost of District , Urban and Community Access Road Maintenance		99,000	15,378	190,150	0	304,527
Total Cost of Transport Asset Management		99,000	15,378	190,150	0	304,527
Total Cost of Integrated Transport Infrastructure And Services		99,000	15,378	1,162,682	0	1,277,060
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	0	100,000	0	100,000
Total for LCIII: Central Div		County: Mityana Municipal Council				100,000
LCII: West Ward	Procurement of street lights	Utilities - Bills	Source: Locally Raised Revenues	100,000		
228004 Maintenance-Other Fixed Assets		0	0	103,000	0	103,000
Total for LCIII: Central Div		County: Mityana Municipal Council				103,000
LCII: West Ward	Maintenance of Mityana Park	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues	103,000		
Total Cost of Facilities Management		0	0	203,000	0	203,000
Total Cost of Institutional Coordination		0	0	203,000	0	203,000
Total Cost of Governance And Security		0	0	203,000	0	203,000
Total Cost of Community Access Roads		99,000	15,378	1,365,682	0	1,480,060
Total Cost of Roads and Engineering		99,000	15,378	1,365,682	0	1,480,060

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# VOTE: 721 Mityana Municipal Council

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*Water*

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

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N / A

N / A

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

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VOTE: 721 Mityana Municipal Council

Natural Resources

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	178,496	218,199
Urban Unconditional Grant Wage	143,240	168,385
Urban Unconditional Non-Wage	5,353	5,353
Locally Raised Revenues	27,157	44,462
Multi-Sectoral Transfers to LLGs_NonWage	2,746	0
Development Revenues	26,000	24,000
Urban Discretionary Equalisation Development Grant	20,000	24,000
Locally Raised Revenues	5,000	0
Multi-Sectoral Transfers to LLGs_Gou	1,000	0
Total Revenues Shares	204,496	242,199

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	143,240	168,385
Non Wage	35,256	49,814
Development Expenditure		
Domestic Development	26,000	24,000
External Financing	0	0
Total Expenditure	204,496	242,199

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
224003 Agricultural Supplies and Services	0	0	10,000	0	10,000
Total for LCIII: Central Div	County: Mityana Municipal Council				10,000

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LCII: West Ward	Tree planting	Agricultural Supplies Pesticides and Fungicides	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	10,000
227001 Travel inland	0	8,276	0	8,276
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>8,276</b>	<b>10,000</b>	<b>18,276</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>8,276</b>	<b>10,000</b>	<b>18,276</b>
<b>SubProgramme 02 Land Management</b>				
<b>Budget Output 000006 Planning and Budgeting services</b>				
225201 Consultancy Services-Capital	0	0	14,000	14,000
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>			<b>14,000</b>
LCII: East Ward	Land lease for Busimbi Division	Consultancy - Professional Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	14,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>
<b>SubProgramme 03 Water Resources Management</b>				
<b>Budget Output 000006 Planning and Budgeting services</b>				
227001 Travel inland	0	2,000	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0</b>	<b>10,276</b>	<b>24,000</b>	<b>34,276</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>				
<b>SubProgramme 03 Institutional Coordination</b>				
<b>Budget Output 280006 Land Use Compliance</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,796	0	20,796
227001 Travel inland	0	10,742	0	10,742
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>36,538</b>	<b>0</b>	<b>36,538</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>36,538</b>	<b>0</b>	<b>36,538</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>36,538</b>	<b>0</b>	<b>36,538</b>
<b>Programme 12 Human Capital Development</b>				
<b>SubProgramme 04 Labour and employment services</b>				

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## Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	168,385	0	0	0	168,385
<b>Total Cost of Planning and Budgeting services</b>	<b>168,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,385</b>
<b>Total Cost of Labour and employment services</b>	<b>168,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,385</b>
<b>Total Cost of Human Capital Development</b>	<b>168,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,385</b>

## Programme 15 Community Mobilization And Mindset Change

### SubProgramme 01 Community sensitization and empowerment

#### Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>168,385</b>	<b>49,814</b>	<b>24,000</b>	<b>0</b>	<b>242,199</b>
<b>Total Cost of Natural Resources</b>	<b>168,385</b>	<b>49,814</b>	<b>24,000</b>	<b>0</b>	<b>242,199</b>

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Community Based Services

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	101,163	90,774
Programme Conditional Grant - Non Wage Recurrent	20,783	20,783
Urban Unconditional Grant Wage	48,598	48,877
Urban Unconditional Non-Wage	4,892	4,892
Locally Raised Revenues	6,027	6,027
Other Transfers from Central Government	10,195	10,195
Multi-Sectoral Transfers to LLGs _NonWage	10,668	0
Development Revenues	5,000	0
Locally Raised Revenues	5,000	0
Total Revenues Shares	106,163	90,774

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,598	48,877
Non Wage	53,915	41,897
Development Expenditure		
Domestic Development	5,000	0
External Financing	0	0
Total Expenditure	107,513	90,774

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	48,877	0	0	0	48,877
221002 Workshops, Meetings and Seminars	0	5,195	0	0	5,195



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221008 Information and Communication Technology Supplies.	0	1,119	0	0	1,119
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
227001 Travel inland	0	9,800	0	0	9,800
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>48,877</b>	<b>21,114</b>	<b>0</b>	<b>0</b>	<b>69,991</b>
<b>Total Cost of Strengthening institutional support</b>	<b>48,877</b>	<b>21,114</b>	<b>0</b>	<b>0</b>	<b>69,991</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>48,877</b>	<b>21,114</b>	<b>0</b>	<b>0</b>	<b>69,991</b>
<b>Total Cost of Community Mobilisation</b>	<b>48,877</b>	<b>21,114</b>	<b>0</b>	<b>0</b>	<b>69,991</b>

## Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320146 Support to special interest Groups</b>					
221002 Workshops, Meetings and Seminars	0	9,920	0	0	9,920
221008 Information and Communication Technology Supplies.	0	733	0	0	733
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	7,833	0	0	7,833
227004 Fuel, Lubricants and Oils	0	897	0	0	897
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>20,783</b>	<b>0</b>	<b>0</b>	<b>20,783</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>20,783</b>	<b>0</b>	<b>0</b>	<b>20,783</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>20,783</b>	<b>0</b>	<b>0</b>	<b>20,783</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>20,783</b>	<b>0</b>	<b>0</b>	<b>20,783</b>
<b>Total Cost of Community Based Services</b>	<b>48,877</b>	<b>41,897</b>	<b>0</b>	<b>0</b>	<b>90,774</b>

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## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	138,744	176,413
Urban Unconditional Grant Wage	92,400	99,000
Urban Unconditional Non-Wage	25,423	25,423
Locally Raised Revenues	18,416	51,990
Multi-Sectoral Transfers to LLGs_NonWage	2,504	0
<b>Development Revenues</b>	165,601	117,985
Urban Discretionary Equalisation Development Grant	128,108	117,985
Locally Raised Revenues	5,000	0
Multi-Sectoral Transfers to LLGs_Gou	32,493	0
<b>Total Revenues Shares</b>	<b>304,345</b>	<b>294,398</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	92,400	99,000
Non Wage	46,344	77,413
<b>Development Expenditure</b>		
Domestic Development	165,601	117,985
External Financing	0	0
<b>Total Expenditure</b>	<b>304,345</b>	<b>294,398</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500
<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>1,500</b>

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LCII: West Ward	Environmental, Social screening of projects	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,500		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,500	0	4,500
Total for LCIII: Central Div		County: Mityana Municipal Council				4,500
LCII: West Ward	Project appraisals, BoQs and Bidding documents	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,500		
225204 Monitoring and Supervision of capital work		0	0	7,888	0	7,888
Total for LCIII: Central Div		County: Mityana Municipal Council				7,888
LCII: West Ward	Monitoring and supervision of DDEG projects	Monitoring and supervision of DDEG projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	7,888		
228004 Maintenance-Other Fixed Assets		0	0	48,321	0	48,321
Total for LCIII: Central Div		County: Mityana Municipal Council				48,321
LCII: West Ward	Office maintenance and foot ball pitch	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	48,321		
312235 Furniture and Fittings - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Central Div		County: Mityana Municipal Council				40,000
LCII: West Ward	Procurement of Office Furniture	Furniture and Fixtures - Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	40,000		
Total Cost of Infrastructure Development and Management		0	0	102,209	0	102,209
Total Cost of Transport Infrastructure and Services Development		0	0	102,209	0	102,209
Total Cost of Integrated Transport Infrastructure And Services		0	0	102,209	0	102,209
Programme 11 Digital Transformation						
SubProgramme 04 Enabling Environment						
Budget Output 000004 Finance and Accounting						
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	3,600	0	0	3,600
221012 Small Office Equipment		0	2,000	0	0	2,000
221016 Systems Recurrent costs		0	15,000	0	0	15,000

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<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>22,600</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>22,600</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>22,600</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	99,000	0	0	0	99,000
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	920	0	0	920
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	1,890	0	0	1,890
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>99,000</b>	<b>18,210</b>	<b>0</b>	<b>0</b>	<b>117,210</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>99,000</b>	<b>18,210</b>	<b>0</b>	<b>0</b>	<b>117,210</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	8,155	3,155	0	11,310
<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>3,155</b>
LCII: West Ward	Support to Nutrition Committee	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,155

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221011 Printing, Stationery, Photocopying and Binding	0	2,203	0	0	2,203
227001 Travel inland	0	4,845	4,733	0	9,578
<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>4,733</b>
LCII: West Ward	Data collection (CIS & PDM)	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,733
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>24,203</b>	<b>7,888</b>	<b>0</b>	<b>32,091</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>24,203</b>	<b>7,888</b>	<b>0</b>	<b>32,091</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	0	3,000	0	3,000
<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>3,000</b>
LCII: West Ward	Allowances for Assessment of Divisions	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,000
227004 Fuel, Lubricants and Oils	0	2,000	4,888	0	6,888
<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>4,888</b>
LCII: West Ward	Fuel for assessment of divisions	Fuel, Oils and Lubricants - Entitled officers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		4,888
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,400</b>	<b>7,888</b>	<b>0</b>	<b>16,288</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>8,400</b>	<b>7,888</b>	<b>0</b>	<b>16,288</b>
<b>Total Cost of Development Plan Implementation</b>	<b>99,000</b>	<b>50,813</b>	<b>15,776</b>	<b>0</b>	<b>165,589</b>
<b>Total Cost of Planning and Statistics</b>	<b>99,000</b>	<b>77,413</b>	<b>117,985</b>	<b>0</b>	<b>294,398</b>
<b>Total Cost of Planning</b>	<b>99,000</b>	<b>77,413</b>	<b>117,985</b>	<b>0</b>	<b>294,398</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	29,660	41,326
Urban Unconditional Grant Wage	12,051	12,217
Urban Unconditional Non-Wage	4,068	4,068
Locally Raised Revenues	13,541	25,041
<b>Development Revenues</b>	1,500	0
Locally Raised Revenues	1,500	0
<b>Total Revenues Shares</b>	<b>31,160</b>	<b>41,326</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	12,051	12,217
Non Wage	17,609	29,109
<b>Development Expenditure</b>		
Domestic Development	1,500	0
External Financing	0	0
<b>Total Expenditure</b>	<b>31,160</b>	<b>41,326</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	12,217	0	0	0	12,217
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000

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227001 Travel inland	0	7,109	0	0	7,109
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	12,217	29,109	0	0	41,326
Total Cost of Institutional Coordination	12,217	29,109	0	0	41,326
Total Cost of Governance And Security	12,217	29,109	0	0	41,326
Total Cost of Compliance	12,217	29,109	0	0	41,326
Total Cost of Internal Audit	12,217	29,109	0	0	41,326

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	34,832	37,020
Programme Conditional Grant - Non Wage Recurrent	8,548	8,519
Urban Unconditional Grant Wage	14,830	14,830
Urban Unconditional Non-Wage	2,905	2,905
Locally Raised Revenues	8,548	10,766
<b>Development Revenues</b>	5,000	0
Locally Raised Revenues	5,000	0
<b>Total Revenues Shares</b>	<b>39,832</b>	<b>37,020</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	14,830	14,830
Non Wage	20,002	22,190
<b>Development Expenditure</b>		
Domestic Development	5,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>39,832</b>	<b>37,020</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140
227001 Travel inland	0	4,464	0	0	4,464
227004 Fuel, Lubricants and Oils	0	3,915	0	0	3,915



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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,519</b>	<b>0</b>	<b>0</b>	<b>8,519</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>8,519</b>	<b>0</b>	<b>0</b>	<b>8,519</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>9,519</b>	<b>0</b>	<b>0</b>	<b>9,519</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211101 General Staff Salaries	14,830	0	0	0	14,830
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	3,977	0	0	3,977
227004 Fuel, Lubricants and Oils	0	2,339	0	0	2,339
<b>Total Cost of Compliance and Enforcement Services</b>	<b>14,830</b>	<b>6,615</b>	<b>0</b>	<b>0</b>	<b>21,445</b>
<b>Total Cost of Strengthening Accountability</b>	<b>14,830</b>	<b>6,615</b>	<b>0</b>	<b>0</b>	<b>21,445</b>
<b>Total Cost of Public Sector Transformation</b>	<b>14,830</b>	<b>6,615</b>	<b>0</b>	<b>0</b>	<b>21,445</b>
<b>Total Cost of Commercial Services</b>	<b>14,830</b>	<b>16,134</b>	<b>0</b>	<b>0</b>	<b>30,964</b>
<b>Service Area 20 Value Chain Services</b>					
<b>Approved Budget Estimates for FY 2023/24</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	2,280	0	0	2,280
227004 Fuel, Lubricants and Oils	0	3,776	0	0	3,776
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>6,056</b>	<b>0</b>	<b>0</b>	<b>6,056</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>6,056</b>	<b>0</b>	<b>0</b>	<b>6,056</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>6,056</b>	<b>0</b>	<b>0</b>	<b>6,056</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>6,056</b>	<b>0</b>	<b>0</b>	<b>6,056</b>

VOTE: 721 Mityana Municipal Council

Total Cost of Trade, Industry and Local Development	14,830	22,190	0	0	37,020
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