

# VOTE: 721 Mityana Municipal Council

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance	
	Approved Budget for FY 2022/23	
<b>Locally Raised Revenues</b>		<b>1,200,000</b>
o/w Higher Local Government		759,600
o/w Lower Local Government		440,400
<b>Discretionary Government Transfers</b>		<b>1,538,710</b>
o/w Higher Local Government		1,275,379
o/w Lower Local Government		263,331
<b>Conditional Government Transfers</b>		<b>7,615,341</b>
o/w Higher Local Government		7,615,341
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>598,412</b>
o/w Higher Local Government		598,412
o/w Lower Local Government		0
<b>External Financing</b>		<b>0</b>
o/w Higher Local Government		0
o/w Lower Local Government		0
	<b>Grand Total</b>	<b>10,952,463</b>
	o/w Higher Local Government	10,248,732
	o/w Lower Local Government	703,731

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance	
	Approved Budget for FY 2022/23	
<b>Locally Raised Revenues</b>		<b>1,200,000</b>
Advertisements/Bill Boards		28,735
Agency Fees		6,000
Animal and Crop Husbandry related Levies		8,000
Business licenses		272,000
Inspection Fees		20,000
Liquor licenses		5,000
Local Hotel Tax		10,000
Local Services Tax-Payable By Individuals		67,420
Market /Gate Charges		48,080
Miscellaneous receipts/income		7,500
Other fees e.g. street parking fees		2,000
Other licenses		4,000
Property related Duties/Fees		574,365
Refuse collection charges/Public convenience		2,400
Registration fees for Documents and Businesses		9,500
Rent & rates – produced assets-From Government Units		125,000
Taxes on Lotteries and Gaming		3,000
Vehicle Parking Fees		7,000
<b>Discretionary Government Transfers</b>		<b>1,538,710</b>
Urban Discretionary Equalisation Development Grant		303,032
Urban Unconditional Grant Wage		790,473
Urban Unconditional Non-Wage		445,205
<b>Conditional Government Transfers</b>		<b>7,615,341</b>
Programme Conditional Grant - Development		225,964
Programme Conditional Grant - Wage Recurrent		5,491,164
Sector Conditional Grant (Non-Wage)		1,898,213
<b>Other Government Transfers</b>		<b>598,412</b>
Results Based Financing (RBF)		70,910
Support to PLE (UNEB)		15,485
Uganda Road Fund (URF)		501,822
Uganda Women Entrepreneurship Program(UWEP)		10,195
<b>External Financing</b>		<b>0</b>

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	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Total Revenues Shares	10,952,463

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## A3: Summary of Programme Allocations For FY 2022/23

<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>131,234</b>	<b>231,295</b>	<b>0</b>	<b>0</b>	<b>362,529</b>
o/w: Wage:	61,200	0	0	0	61,200
Non-Wage Recurrent:	60,813	75,295	0	0	136,108
Development:	9,221	156,000	0	0	165,221
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>163,740</b>	<b>22,655</b>	<b>0</b>	<b>0</b>	<b>186,395</b>
o/w: Wage:	143,240	0	0	0	143,240
Non-Wage Recurrent:	500	16,655	0	0	17,155
Development:	20,000	6,000	0	0	26,000
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>5,450</b>	<b>6,045</b>	<b>0</b>	<b>0</b>	<b>11,495</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,450	5,045	0	0	10,495
Development:	0	1,000	0	0	1,000
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>212,276</b>	<b>34,135</b>	<b>501,822</b>	<b>0</b>	<b>748,233</b>
o/w: Wage:	92,400	0	0	0	92,400
Non-Wage Recurrent:	6,893	9,135	501,822	0	517,850
Development:	112,983	25,000	0	0	137,983
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>36,153</b>	<b>12,748</b>	<b>0</b>	<b>0</b>	<b>48,900</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,353	12,748	0	0	18,100
Development:	30,800	0	0	0	30,800
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>6,937,169</b>	<b>172,212</b>	<b>96,589</b>	<b>0</b>	<b>7,205,970</b>
o/w: Wage:	5,487,054	0	0	0	5,487,054
Non-Wage Recurrent:	1,203,373	104,513	96,589	0	1,404,474
Development:	246,743	67,699	0	0	314,442
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>987,742</b>	<b>323,918</b>	<b>0</b>	<b>0</b>	<b>1,311,660</b>
o/w: Wage:	219,478	0	0	0	219,478
Non-Wage Recurrent:	736,353	139,518	0	0	875,870
Development:	31,912	184,400	0	0	216,312
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>62,921</b>	<b>13,211</b>	<b>0</b>	<b>0</b>	<b>76,132</b>
o/w: Wage:	48,598	0	0	0	48,598

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<i>Uganda Shillings Thousands</i>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
Non-Wage Recurrent:	14,323	13,211	0	0	27,534
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>271,212</b>	<b>272,560</b>	<b>0</b>	<b>0</b>	<b>543,771</b>
o/w: Wage:	52,989	0	0	0	52,989
Non-Wage Recurrent:	218,223	237,659	0	0	455,881
Development:	0	34,901	0	0	34,901
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>346,154</b>	<b>111,223</b>	<b>0</b>	<b>0</b>	<b>457,377</b>
o/w: Wage:	176,679	0	0	0	176,679
Non-Wage Recurrent:	92,139	106,223	0	0	198,361
Development:	77,337	5,000	0	0	82,337
<b>Grand Total</b>	<b>9,154,051</b>	<b>1,200,000</b>	<b>598,412</b>	<b>0</b>	<b>10,952,463</b>
<b>Grand Total Wage</b>	<b>6,281,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,281,637</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>2,343,418</b>	<b>720,000</b>	<b>598,412</b>	<b>0</b>	<b>3,661,829</b>
<b>Grand Total Development</b>	<b>528,996</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>1,008,996</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>1,307,047</b>
o/w Higher Local Government	1,130,793
o/w Lower Local Government	176,253
<b>Finance</b>	<b>295,336</b>
o/w Higher Local Government	196,566
o/w Lower Local Government	98,769
<b>Statutory bodies</b>	<b>437,861</b>
o/w Higher Local Government	349,756
o/w Lower Local Government	88,105
<b>Production and Marketing</b>	<b>354,927</b>
o/w Higher Local Government	283,231
o/w Lower Local Government	71,696
<b>Health</b>	<b>1,571,691</b>
o/w Higher Local Government	1,479,152
o/w Lower Local Government	92,539
<b>Education</b>	<b>5,572,899</b>
o/w Higher Local Government	5,558,899
o/w Lower Local Government	14,000
<b>Roads and Engineering</b>	<b>725,357</b>
o/w Higher Local Government	613,750
o/w Lower Local Government	111,607
<b>Natural Resources</b>	<b>204,496</b>
o/w Higher Local Government	200,750
o/w Lower Local Government	3,746
<b>Community Based Services</b>	<b>107,513</b>
o/w Higher Local Government	95,495
o/w Lower Local Government	12,018
<b>Planning</b>	<b>304,345</b>
o/w Higher Local Government	269,348
o/w Lower Local Government	34,997
<b>Internal Audit</b>	<b>31,160</b>
o/w Higher Local Government	31,160
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>39,832</b>
o/w Higher Local Government	39,832

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Lower Local Government	0
<b>Grand Total</b>	<b>10,952,463</b>
<b>o/w Higher Local Government</b>	<b>10,248,732</b>
o/w: Wage:	6,281,637
Non-Wage Recurrent:	3,193,921
Domestic Devt:	773,173
External Financing:	0
<b>o/w Lower Local Government</b>	<b>703,731</b>
o/w: Wage:	0
Non-Wage Recurrent:	467,908
Domestic Devt:	235,823
External Financing:	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>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,096,735
Urban Unconditional Grant Wage	204,647
Urban Unconditional Non-Wage	54,712
Locally Raised Revenues	74,145
Multi-Sectoral Transfers to LLGs_NonWage	137,141
Sector Conditional Grant (Non-Wage)	626,090
<b>Development Revenues</b>	210,312
Urban Discretionary Equalisation Development Grant	0
Locally Raised Revenues	171,200
Multi-Sectoral Transfers to LLGs_Gou	39,112
<b>Total Revenues Shares</b>	<b>1,307,047</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	204,647
Non Wage	892,087
<b>Development Expenditure</b>	
Domestic Development	210,312
External Financing	0
<b>Total Expenditure</b>	<b>1,307,047</b>

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

#### Service Area 10 Administration and Management

<b>Approved Budget Estimates for FY 2022/23</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 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
223005 Electricity	0	4,000	0	0	4,000



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223006 Water	0	4,000	0	0	4,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	5,414	0	0	5,414
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>53,414</b>	<b>0</b>	<b>0</b>	<b>53,414</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>53,414</b>	<b>0</b>	<b>0</b>	<b>53,414</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	13,644	0	0	13,644
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,270	0	0	5,270
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>24,914</b>	<b>0</b>	<b>0</b>	<b>24,914</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,730	0	0	3,730
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,730</b>	<b>0</b>	<b>0</b>	<b>9,730</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
221002 Workshops, Meetings and Seminars	0	3,730	0	0	3,730
227001 Travel inland	0	2,086	0	0	2,086
227004 Fuel, Lubricants and Oils	0	1,481	0	0	1,481
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>7,298</b>	<b>0</b>	<b>0</b>	<b>7,298</b>
<b>Budget Output 390017 Public Service Performance management</b>					
211101 General Staff Salaries	204,647	0	0	0	204,647
273104 Pension	0	161,652	0	0	161,652
273105 Gratuity	0	464,438	0	0	464,438
313121 Non-Residential Buildings - Improvement	0	0	169,200	0	169,200
<b>Total for LCIII: Central Div</b>					<b>169,200</b>
LCII: Central Ward	Muwemba Road	Office Equipment Maintenance - Assorted Equipment	Source: Locally Raised Revenues		169,200
<b>Total Cost of Public Service Performance management</b>	<b>204,647</b>	<b>626,090</b>	<b>169,200</b>	<b>0</b>	<b>999,937</b>
<b>Total Cost of Human Resource Management</b>	<b>204,647</b>	<b>668,032</b>	<b>169,200</b>	<b>0</b>	<b>1,041,879</b>

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<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	204,647	721,446	169,200	0	1,095,293
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	9,500	0	0	9,500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>19,500</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Budget Output 000008 Records Management</b>					
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
<b>Total for LCIII: Central Div</b>			<b>County: Mityana Municipal Council</b>		<b>2,000</b>
LCII: Central Ward	Municipal Headquarters	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues		2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0
227004 Fuel, Lubricants and Oils		0	1,000	0	0
<b>Total Cost of Records Management</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>33,500</b>	<b>2,000</b>	<b>0</b>	<b>35,500</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>33,500</b>	<b>2,000</b>	<b>0</b>	<b>35,500</b>
<b>Total Cost of Administration and Management</b>	<b>204,647</b>	<b>754,946</b>	<b>171,200</b>	<b>0</b>	<b>1,130,793</b>
<b>Total Cost of Administration</b>	<b>204,647</b>	<b>754,946</b>	<b>171,200</b>	<b>0</b>	<b>1,130,793</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					

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227001 Travel inland	0	50,166	0	0	50,166
227004 Fuel, Lubricants and Oils	0	21,872	0	0	21,872
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>72,038</b>	<b>0</b>	<b>0</b>	<b>72,038</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>72,038</b>	<b>0</b>	<b>0</b>	<b>72,038</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>72,038</b>	<b>0</b>	<b>0</b>	<b>72,038</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>72,038</b>	<b>0</b>	<b>0</b>	<b>72,038</b>
<b>Total Cost of 237734 Central Div</b>	<b>0</b>	<b>72,038</b>	<b>0</b>	<b>0</b>	<b>72,038</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	49,278	0	0	49,278
263306 Urban Discretionary Development Equalization Grant	0	0	26,000	0	26,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>49,278</b>	<b>26,000</b>	<b>0</b>	<b>75,278</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>49,278</b>	<b>26,000</b>	<b>0</b>	<b>75,278</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>49,278</b>	<b>26,000</b>	<b>0</b>	<b>75,278</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>49,278</b>	<b>26,000</b>	<b>0</b>	<b>75,278</b>
<b>Total Cost of 237735 Ttamu Div</b>	<b>0</b>	<b>49,278</b>	<b>26,000</b>	<b>0</b>	<b>75,278</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	15,825	0	0	15,825
263310 Sector Development Grant	0	0	13,112	0	13,112
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>15,825</b>	<b>13,112</b>	<b>0</b>	<b>28,937</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>15,825</b>	<b>13,112</b>	<b>0</b>	<b>28,937</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>15,825</b>	<b>13,112</b>	<b>0</b>	<b>28,937</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,825</b>	<b>13,112</b>	<b>0</b>	<b>28,937</b>
<b>Total Cost of 237736 Busimbi Div</b>	<b>0</b>	<b>15,825</b>	<b>13,112</b>	<b>0</b>	<b>28,937</b>

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## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	289,924
Urban Unconditional Grant Wage	84,279
Urban Unconditional Non-Wage	49,260
Locally Raised Revenues	58,028
Multi-Sectoral Transfers to LLGs_NonWage	98,358
<b>Development Revenues</b>	5,411
Locally Raised Revenues	5,000
Multi-Sectoral Transfers to LLGs_Gou	411
<b>Total Revenues Shares</b>	<b>295,336</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	84,279
Non Wage	205,646
<b>Development Expenditure</b>	
Domestic Development	5,411
External Financing	0
<b>Total Expenditure</b>	<b>295,336</b>

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

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

#### Approved Budget Estimates for FY 2022/23

<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 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,878	0	0	1,878
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>14,378</b>	<b>0</b>	<b>0</b>	<b>14,378</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>14,378</b>	<b>0</b>	<b>0</b>	<b>14,378</b>

# VOTE: 721 Mityana Municipal Council

<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>14,378</b>	<b>0</b>	<b>0</b>	<b>14,378</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	27,000	0	0	27,000
221012 Small Office Equipment	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	1,250	0	0	1,250
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>28,750</b>	<b>0</b>	<b>0</b>	<b>28,750</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	7,940	0	0	7,940
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	559	0	0	559
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>39,250</b>	<b>0</b>	<b>0</b>	<b>39,250</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>39,250</b>	<b>0</b>	<b>0</b>	<b>39,250</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	84,279	0	0	0	84,279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	0	2,500	0	2,500
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	2,160	1,500	0	3,660
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
312235 Furniture and Fittings - Acquisition	0	0	1,000	0	1,000
<b>Total Cost of Finance and Accounting</b>	<b>84,279</b>	<b>41,160</b>	<b>5,000</b>	<b>0</b>	<b>130,439</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>84,279</b>	<b>45,160</b>	<b>5,000</b>	<b>0</b>	<b>134,439</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					

# VOTE: 721 Mityana Municipal Council

## Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

## Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<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>

## Total Cost of Accountability Systems and Service Delivery

	0	8,500	0	0	8,500
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## Total Cost of DEVELOPMENT PLAN IMPLEMENTATION

	84,279	53,660	5,000	0	142,939
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## Total Cost of Financial Management and Accountability (LG)

	84,279	107,288	5,000	0	196,566
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## Total Cost of Finance

	84,279	107,288	5,000	0	196,566
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### Subcounty / Town Council / Division: 237734 Central Div

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

#### Ushs Thousands

#### Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	411	0	411
227001 Travel inland	0	1,380	0	0	1,380
228002 Maintenance-Transport Equipment	0	2,120	0	0	2,120
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>5,000</b>	<b>411</b>	<b>0</b>	<b>5,411</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>5,000</b>	<b>411</b>	<b>0</b>	<b>5,411</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>5,000</b>	<b>411</b>	<b>0</b>	<b>5,411</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>5,000</b>	<b>411</b>	<b>0</b>	<b>5,411</b>

# VOTE: 721 Mityana Municipal Council

<b>Total Cost of 237734 Central Div</b>	<b>0</b>	<b>5,000</b>	<b>411</b>	<b>0</b>	<b>5,411</b>
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**Subcounty / Town Council / Division: 237735 Ttamu Div**

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

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	418	0	0	418
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	1,800	0	0	1,800
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	8,333	0	0	8,333
227004 Fuel, Lubricants and Oils	0	3,336	0	0	3,336
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>22,387</b>	<b>0</b>	<b>0</b>	<b>22,387</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>22,387</b>	<b>0</b>	<b>0</b>	<b>22,387</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>22,387</b>	<b>0</b>	<b>0</b>	<b>22,387</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>22,387</b>	<b>0</b>	<b>0</b>	<b>22,387</b>
<b>Total Cost of 237735 Ttamu Div</b>	<b>0</b>	<b>22,387</b>	<b>0</b>	<b>0</b>	<b>22,387</b>

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

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

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
227001 Travel inland	0	70,971	0	0	70,971
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>70,971</b>	<b>0</b>	<b>0</b>	<b>70,971</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>70,971</b>	<b>0</b>	<b>0</b>	<b>70,971</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>70,971</b>	<b>0</b>	<b>0</b>	<b>70,971</b>

**VOTE: 721 Mityana Municipal Council**

<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>70,971</b>	<b>0</b>	<b>0</b>	<b>70,971</b>
<b>Total Cost of 237736 Busimbi Div</b>	<b>0</b>	<b>70,971</b>	<b>0</b>	<b>0</b>	<b>70,971</b>



# VOTE: 721 Mityana Municipal Council

**Statutory bodies**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	406,460
Urban Unconditional Grant Wage	40,938
Urban Unconditional Non-Wage	181,954
Locally Raised Revenues	95,463
Multi-Sectoral Transfers to LLGs_NonWage	88,105
<b>Development Revenues</b>	31,401
Locally Raised Revenues	31,401
Multi-Sectoral Transfers to LLGs_Gou	0
<b>Total Revenues Shares</b>	<b>437,861</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	40,938
Non Wage	365,522
<b>Development Expenditure</b>	
Domestic Development	31,401
External Financing	0
<b>Total Expenditure</b>	<b>437,861</b>

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

**Service Area 10 Legislation and Oversight**

**Approved Budget Estimates for FY 2022/23**

**Ushs Thousands**

<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 000005 Human Resource Management</b>					
211101 General Staff Salaries	40,938	0	0	0	40,938
211105 Ex-Gratia for Political leaders.	0	141,915	0	0	141,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,122	0	0	95,122
212102 Medical expenses (Employees)	0	0	500	0	500
<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>500</b>

# VOTE: 721 Mityana Municipal Council

LCII: West Ward	Procurement of Eye Glasses	Medical Expenses Emergencies	Source: Locally Raised Revenues		500
221002	Workshops, Meetings and Seminars	0	9,199	0	9,199
221007	Books, Periodicals & Newspapers	0	600	0	600
221008	Information and Communication Technology Supplies.	0	0	2,500	2,500
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>			<b>2,500</b>
LCII: West Ward	Printer for Statutory	ICT - Colour Printers	Source: Locally Raised Revenues		2,500
221009	Welfare and Entertainment	0	16,200	0	16,200
221011	Printing, Stationery, Photocopying and Binding	0	0	900	900
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>			<b>900</b>
LCII: West Ward	IDs for Political Leaders & Chart	Office Supplies - Assorted Materials and Consumables	Source: Locally Raised Revenues		900
221012	Small Office Equipment	0	588	0	588
221017	Membership dues and Subscription fees.	0	1,500	0	1,500
222001	Information and Communication Technology Services.	0	0	1,500	1,500
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>			<b>1,500</b>
LCII: West Ward	Airtime for Office running	Telecommunication Services - Airtime and Mobile Phone Services	Source: Locally Raised Revenues		1,500
224004	Beddings, Clothing, Footwear and related Services	0	0	2,000	2,000
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>			<b>2,000</b>
LCII: West Ward	Stat Hqtrs	Cleaning and Sanitation - Assorted Cleaning Materials	Source: Locally Raised Revenues		2,000
227001	Travel inland	0	12,294	0	12,294
227004	Fuel, Lubricants and Oils	0	0	10,000	10,000
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>			<b>10,000</b>
LCII: West Ward	Mayor's fuel	Fuel, Oils and Lubricants - Entitled officers	Source: Locally Raised Revenues		10,000
228002	Maintenance-Transport Equipment	0	0	12,000	12,000
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>			<b>12,000</b>
LCII: West Ward	Repair of Mayor's vehicle	Vehicle Maintenance - Imprest	Source: Locally Raised Revenues		12,000
282101	Donations	0	0	2,001	2,001
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>			<b>2,001</b>

# VOTE: 721 Mityana Municipal Council

LCII: West Ward	Mayor's donation	Mayors Donations	Source: Locally Raised Revenues		2,001	
<b>Total Cost of Human Resource Management</b>		40,938	277,417	31,401	0	349,756
<b>Total Cost of Institutional Coordination</b>		40,938	277,417	31,401	0	349,756
<b>Total Cost of GOVERNANCE AND SECURITY</b>		40,938	277,417	31,401	0	349,756
<b>Total Cost of Legislation and Oversight</b>		40,938	277,417	31,401	0	349,756
<b>Total Cost of Statutory bodies</b>		40,938	277,417	31,401	0	349,756

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

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	36,919	0	0	36,919
<b>Total Cost of Inspection and Monitoring</b>	0	36,919	0	0	36,919
<b>Total Cost of Security</b>	0	36,919	0	0	36,919
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	36,919	0	0	36,919
<b>Total Cost of Legislation and Oversight</b>	0	36,919	0	0	36,919
<b>Total Cost of 237734 Central Div</b>	0	36,919	0	0	36,919

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

**Service Area 10 Legislation and Oversight**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	17,736	0	0	17,736
<b>Total Cost of Inspection and Monitoring</b>	0	17,736	0	0	17,736
<b>Total Cost of Security</b>	0	17,736	0	0	17,736
<b>Total Cost of GOVERNANCE AND SECURITY</b>	0	17,736	0	0	17,736
<b>Total Cost of Legislation and Oversight</b>	0	17,736	0	0	17,736
<b>Total Cost of 237735 Ttamu Div</b>	0	17,736	0	0	17,736

# VOTE: 721 Mityana Municipal Council

Subcounty / Town Council / Division: 237736 Busimbi Div

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	33,450	0	0	33,450
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>33,450</b>	<b>0</b>	<b>0</b>	<b>33,450</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>33,450</b>	<b>0</b>	<b>0</b>	<b>33,450</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>33,450</b>	<b>0</b>	<b>0</b>	<b>33,450</b>
<b>Total Cost of Legislation and Oversight</b>	<b>0</b>	<b>33,450</b>	<b>0</b>	<b>0</b>	<b>33,450</b>
<b>Total Cost of 237736 Busimbi Div</b>	<b>0</b>	<b>33,450</b>	<b>0</b>	<b>0</b>	<b>33,450</b>

# VOTE: 721 Mityana Municipal Council

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	190,706
Programme Conditional Grant - Wage Recurrent	40,000
Programme Conditional Grant - Non Wage Recurrent	54,810
Urban Unconditional Grant Wage	21,200
Locally Raised Revenues	3,000
Multi-Sectoral Transfers to LLGs_NonWage	71,696
<b>Development Revenues</b>	164,221
Programme Conditional Grant - Development	9,221
Locally Raised Revenues	155,000
<b>Total Revenues Shares</b>	<b>354,927</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	61,200
Non Wage	129,506
<b>Development Expenditure</b>	
Domestic Development	164,221
External Financing	0
<b>Total Expenditure</b>	<b>354,927</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
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	Production Office	ICT - Computers	Source: Locally Raised Revenues		5,000
227001 Travel inland	0	15,008	0	0	15,008
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>15,008</b>	<b>5,000</b>	<b>0</b>	<b>20,008</b>

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<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	61,200	0	0	0	61,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	3,864	0	0	3,864
221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	200	0	0	200
224001 Medical Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	24,337	0	0	24,337
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	800	0	0	800
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
<b>Total Cost of Extension services</b>	<b>61,200</b>	<b>40,101</b>	<b>0</b>	<b>0</b>	<b>101,301</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>61,200</b>	<b>57,110</b>	<b>5,000</b>	<b>0</b>	<b>123,310</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
227001 Travel inland	0	700	0	0	700
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>61,200</b>	<b>57,810</b>	<b>5,000</b>	<b>0</b>	<b>124,010</b>
<b>Total Cost of Agricultural Extension</b>	<b>61,200</b>	<b>57,810</b>	<b>5,000</b>	<b>0</b>	<b>124,010</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					
<b>Approved Budget Estimates for FY 2022/23</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 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output 010013 Support to agro-processing &amp; value addition</b>					

# VOTE: 721 Mityana Municipal Council

224003 Agricultural Supplies and Services	0	0	1,221	0	1,221
312121 Non-Residential Buildings - Acquisition	0	0	150,000	0	150,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	8,000	0	8,000
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>0</b>	<b>159,221</b>	<b>0</b>	<b>159,221</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>	<b>0</b>	<b>0</b>	<b>159,221</b>	<b>0</b>	<b>159,221</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>0</b>	<b>159,221</b>	<b>0</b>	<b>159,221</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>0</b>	<b>159,221</b>	<b>0</b>	<b>159,221</b>
<b>Total Cost of Production and Marketing</b>	<b>61,200</b>	<b>57,810</b>	<b>164,221</b>	<b>0</b>	<b>283,231</b>

Subcounty / Town Council / Division: 237734 Central Div

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Extension services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of 237734 Central Div</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Subcounty / Town Council / Division: 237735 Ttamu Div

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
227001 Travel inland	0	70,196	0	0	70,196
<b>Total Cost of Extension services</b>	<b>0</b>	<b>70,196</b>	<b>0</b>	<b>0</b>	<b>70,196</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>70,196</b>	<b>0</b>	<b>0</b>	<b>70,196</b>

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<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>70,196</b>	<b>0</b>	<b>0</b>	<b>70,196</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>70,196</b>	<b>0</b>	<b>0</b>	<b>70,196</b>
<b>Total Cost of 237735 Ttamu Div</b>	<b>0</b>	<b>70,196</b>	<b>0</b>	<b>0</b>	<b>70,196</b>

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

**Service Area 10 Agricultural Extension**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Extension services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Agricultural Extension</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of 237736 Busimbi Div</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>



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## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,459,068
Programme Conditional Grant - Wage Recurrent	1,128,069
Programme Conditional Grant - Non Wage Recurrent	164,539
Locally Raised Revenues	43,210
Other Transfers from Central Government	70,910
Multi-Sectoral Transfers to LLGs_NonWage	52,340
<b>Development Revenues</b>	112,623
Programme Conditional Grant - Development	67,424
Locally Raised Revenues	5,000
Other Transfers from Central Government	0
Multi-Sectoral Transfers to LLGs_Gou	40,199
<b>Total Revenues Shares</b>	<b>1,571,691</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	1,128,069
Non Wage	330,999
<b>Development Expenditure</b>	
Domestic Development	112,623
External Financing	0
<b>Total Expenditure</b>	<b>1,571,691</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320052 Care and Treatment Coordination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,400	0	0	16,400
223001 Property Management Expenses	0	12,000	0	0	12,000
227001 Travel inland	0	26,937	0	0	26,937

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227004 Fuel, Lubricants and Oils		0	11,045	0	0	11,045
273102 Incapacity, death benefits and funeral expenses		0	4,273	0	0	4,273
<b>Total Cost of Care and Treatment Coordination</b>		<b>0</b>	<b>70,655</b>	<b>0</b>	<b>0</b>	<b>70,655</b>
<b>Budget Output 320165 Primary Health care services</b>						
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	Health headquarters		ICT - Computers	Source: Locally Raised Revenues		5,000
225202 Environment Impact Assessment for Capital Works		0	0	400	0	400
<b>Total for LCIII: Central Div</b>				<b>County: Mityana Municipal Council</b>		<b>200</b>
LCII: West Ward	Nakaseeta HCII		Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		200
<b>Total for LCIII: Ttamu Div</b>				<b>County: Mityana Municipal Council</b>		<b>200</b>
LCII: Kabuwambo	Kabuwambo HCII		Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development		200
225203 Appraisal and Feasibility Studies for Capital Works		0	0	600	0	600
<b>Total for LCIII: Ttamu Div</b>				<b>County: Mityana Municipal Council</b>		<b>300</b>
LCII: Kabuwambo	GRC-Kabuwambo HCII		Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development		300
<b>Total for LCIII: Busimbi Div</b>				<b>County: Mityana Municipal Council</b>		<b>300</b>
LCII: Nakaseeta	GRC-Nakaseeta HCII		Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development		300
225204 Monitoring and Supervision of capital work		0	0	1,686	0	1,686
<b>Total for LCIII: Ttamu Div</b>				<b>County: Mityana Municipal Council</b>		<b>843</b>
LCII: Kabuwambo	Monitoring Kabuwambo HCII		Monitoring Kabuwambo HCII	Source: Programme Conditional Grant - Development		843
<b>Total for LCIII: Busimbi Div</b>				<b>County: Mityana Municipal Council</b>		<b>843</b>
LCII: Nakaseeta	Monitoring-Nakaseeta HCII		Monitoring of Nakaseeta HCII	Source: Programme Conditional Grant - Development		843
228001 Maintenance-Buildings and Structures		0	0	64,738	0	64,738
<b>Total for LCIII: Ttamu Div</b>				<b>County: Mityana Municipal Council</b>		<b>32,132</b>
LCII: Kabuwambo	BOQs Kabuwambo HCII		Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development		343

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LCII: Kabuwambo	Rehabilitation Kabuwambo HCII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	31,789		
<b>Total for LCIII: Busimbi Div</b>		<b>County: Mityana Municipal Council</b>		<b>32,607</b>		
LCII: Nakaseeta	BoQs -Nakaseeta HCII	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development	343		
LCII: Nakaseeta	Rehabilitation-Nakaseeta HCII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	32,264		
263308 Sector Conditional Grant (Non-Wage)		0	137,094	0	0	137,094
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>		<b>18,045</b>		
LCII: Central Ward	UMSC Mityana Health Centre	UMSC Mityana Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	7,218		
LCII: Nakibanga	Lulagala HC III	Lulagala HC III	Source: Programme Conditional Grant - Non Wage Recurrent	7,218		
LCII: West Ward	Maama Norah HC II	Maama Norah HC II	Source: Programme Conditional Grant - Non Wage Recurrent	3,609		
<b>Total for LCIII: Ttamu Div</b>		<b>County: Mityana Municipal Council</b>		<b>69,986</b>		
LCII: Kabule	Kabule HC III	Kabule HC III	Source: Programme Conditional Grant - Non Wage Recurrent	20,923		
LCII: Kabuwambo	Kabuwambo HC II	Kabuwambo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,461		
LCII: South Ward	Magala HC III	Magala HC III	Source: Programme Conditional Grant - Non Wage Recurrent	20,923		
LCII: South Ward	St Lukes Health Centre	St Lukes Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	7,218		
LCII: Ttanda	Ttanda HC II	Ttanda HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,461		
<b>Total for LCIII: Busimbi Div</b>		<b>County: Mityana Municipal Council</b>		<b>49,063</b>		
LCII: Naama	Katiko HC II	Katiko HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,461		
LCII: Naama	Naama HC III	Naama HC III	Source: Programme Conditional Grant - Non Wage Recurrent	20,923		
LCII: Naama	St Jude Naama HC II	St Jude Naama HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,218		
LCII: Nakaseeta	Nakaseeta HC II	Nakaseeta HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,461		
282301 Transfers to Government Institutions		0	70,910	0	0	70,910
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>		<b>33,795</b>		
LCII: Central Ward	Station Road	Mityana UMSC	Source: Other Transfers from Central Government	11,793		
LCII: Nakibanga	Lulagala	Lulagala HCIII	Source: Other Transfers from Central Government	7,973		
LCII: West Ward	Municipal Health Office	Municipal Health Office	Source: Other Transfers from Central Government	14,030		
<b>Total for LCIII: Ttamu Div</b>		<b>County: Mityana Municipal Council</b>		<b>6,530</b>		

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LCII: Kabule	Kabule HCIII	Kabule HCIII	Source: Other Transfers from Central Government	6,530		
<b>Total for LCIII: Busimbi Div</b>		<b>County: Mityana Municipal Council</b>		<b>30,584</b>		
LCII: East ward		St Luke Kiyinda HCIII	Source: Other Transfers from Central Government	7,412		
LCII: Naama		St Jude Naama HCII	Source: Other Transfers from Central Government	2,130		
LCII: Naama	Magala HC III	Magala HC III	Source: Other Transfers from Central Government	13,665		
LCII: Naama	Naama	Naama HCIII	Source: Other Transfers from Central Government	7,377		
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>208,004</b>	<b>72,424</b>	<b>0</b>	<b>280,428</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>278,659</b>	<b>72,424</b>	<b>0</b>	<b>351,083</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>0</b>	<b>278,659</b>	<b>72,424</b>	<b>0</b>	<b>351,083</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>278,659</b>	<b>72,424</b>	<b>0</b>	<b>351,083</b>
<b>Service Area 30 Health Management and Supervision</b>						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320066 Health System Strengthening</b>					
211101 General Staff Salaries	1,128,069	0	0	0	1,128,069
<b>Total Cost of Health System Strengthening</b>	<b>1,128,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,128,069</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>1,128,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,128,069</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,128,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,128,069</b>
<b>Total Cost of Health Management and Supervision</b>	<b>1,128,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,128,069</b>
<b>Total Cost of Health</b>	<b>1,128,069</b>	<b>278,659</b>	<b>72,424</b>	<b>0</b>	<b>1,479,152</b>

Subcounty / Town Council / Division: 237734 Central Div

Service Area 10 Primary HealthCare

Ushs Thousands

Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
227004 Fuel, Lubricants and Oils	0	52,340	0	0	52,340
<b>Total Cost of Primary Health care services</b>	<b>0</b>	<b>52,340</b>	<b>0</b>	<b>0</b>	<b>52,340</b>

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<b>Total Cost of Population Health, Safety and Management</b>	0	52,340	0	0	52,340
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	0	52,340	0	0	52,340
<b>Total Cost of Primary HealthCare</b>	0	52,340	0	0	52,340
<b>Total Cost of 237734 Central Div</b>	0	52,340	0	0	52,340

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

**Service Area 10 Primary HealthCare**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
227004 Fuel, Lubricants and Oils	0	0	13,400	0	13,400
<b>Total Cost of Primary Health care services</b>	0	0	13,400	0	13,400
<b>Total Cost of Population Health, Safety and Management</b>	0	0	13,400	0	13,400
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	0	0	13,400	0	13,400
<b>Total Cost of Primary HealthCare</b>	0	0	13,400	0	13,400
<b>Total Cost of 237735 Ttamu Div</b>	0	0	13,400	0	13,400

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

**Service Area 10 Primary HealthCare**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
227001 Travel inland	0	0	26,799	0	26,799
<b>Total Cost of Primary Health care services</b>	0	0	26,799	0	26,799
<b>Total Cost of Population Health, Safety and Management</b>	0	0	26,799	0	26,799
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	0	0	26,799	0	26,799
<b>Total Cost of Primary HealthCare</b>	0	0	26,799	0	26,799
<b>Total Cost of 237736 Busimbi Div</b>	0	0	26,799	0	26,799

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## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	5,406,080
Programme Conditional Grant - Wage Recurrent	4,323,095
Programme Conditional Grant - Non Wage Recurrent	1,023,443
Urban Unconditional Grant Wage	35,890
Urban Unconditional Non-Wage	1,338
Locally Raised Revenues	5,329
Other Transfers from Central Government	15,485
Multi-Sectoral Transfers to LLGs_NonWage	1,500
<b>Development Revenues</b>	166,819
Programme Conditional Grant - Development	149,319
Locally Raised Revenues	5,000
Other Transfers from Central Government	0
Multi-Sectoral Transfers to LLGs_Gou	12,500
<b>Total Revenues Shares</b>	<b>5,572,899</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	4,358,985
Non Wage	1,047,095
<b>Development Expenditure</b>	
Domestic Development	166,819
External Financing	0
<b>Total Expenditure</b>	<b>5,572,899</b>

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

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

#### Approved Budget Estimates for FY 2022/23

<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 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	137,895	0	137,895
<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>79,966</b>

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LCII: Katakala	Nkonya PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			73,000
LCII: West Ward	BoQs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			1,500
LCII: West Ward	Environment screening	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			500
LCII: West Ward	Monitoring & Supervision	Residential Building Monitoring and Supervision	Source: Programme Conditional Grant - Development			4,966
<b>Total for LCIII: Ttamu Div</b>		<b>County: Mityana Municipal Council</b>				<b>25,000</b>
LCII: Busubuzi	Butega PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			25,000
<b>Total for LCIII: Busimbi Div</b>		<b>County: Mityana Municipal Council</b>				<b>25,000</b>
LCII: North ward	Mityana Pub Sch	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			25,000
312235 Furniture and Fittings - Acquisition		0	0	11,424	0	11,424
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>				<b>3,808</b>
LCII: Nakibanga	Butebi Islamic PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			3,808
<b>Total for LCIII: Busimbi Div</b>		<b>County: Mityana Municipal Council</b>				<b>7,616</b>
LCII: East ward	St. Noa Kiyinda PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			3,808
LCII: North ward	Katakala PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			3,808
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>149,319</b>	<b>0</b>	<b>149,319</b>
<b>Budget Output 32006 Certification of Primary Leaving Examinations</b>						
227001 Travel inland		0	1,683	0	0	1,683
<b>Total Cost of Certification of Primary Leaving Examinations</b>		<b>0</b>	<b>1,683</b>	<b>0</b>	<b>0</b>	<b>1,683</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		2,323,939	0	0	0	2,323,939
<b>Total Cost of Primary Education Services</b>		<b>2,323,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,323,939</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
228001 Maintenance-Buildings and Structures		0	1,704	0	0	1,704
263308 Sector Conditional Grant (Non-Wage)		0	227,939	0	0	227,939
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>				<b>22,107</b>
LCII: Katakala	Lulagala P.S.	Lulagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			3,699
LCII: Katakala	Nkonya C.U P.S	Nkonya C.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent			2,916

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LCII: Nakibanga	Bukanaga P.S	Bukanaga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,281
LCII: Nakibanga	Butebi Islamic P.S.	Butebi Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,439
LCII: Nakibanga	NAKIBANGA COU P.S	NAKIBANGA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,772
<b>Total for LCIII: Ttamu Div</b>		<b>County: Mityana Municipal Council</b>		<b>111,712</b>
LCII: Busuubizi	Butega COU P.S.	Butega COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,599
LCII: Busuubizi	St. Jude Kitinkokola Primary School	St. Jude Kitinkokola Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	6,425
LCII: Busuubizi	ST. THERESA P.S. BUSUUBIZI	ST. THERESA P.S. BUSUUBIZI	Source: Programme Conditional Grant - Non Wage Recurrent	6,222
LCII: Kabule	Kabule COU P.S.	Kabule COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,236
LCII: Kabule	Kabule R.C. P.S.	Kabule R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,025
LCII: Kabule	MASWA PARENTS	MASWA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent	3,583
LCII: Kabule	ST. AMBROSE P.S.	ST. AMBROSE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,760
LCII: Kabuwambo	Kabuwambo COU P.S.	Kabuwambo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,338
LCII: Kabuwambo	NAMYESO P.S.	NAMYESO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,192
LCII: South Ward	Kitogwafu PS	Kitogwafu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,033
LCII: South Ward	Mityana Junior School	Mityana Junior School	Source: Programme Conditional Grant - Non Wage Recurrent	12,675
LCII: South Ward	NANDEGEJJA P.S	NANDEGEJJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,192
LCII: Ttamu	BUSUBUUI DEMO. P.S.	BUSUBUUI DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,324
LCII: Ttamu	Kyankowe P.S.	Kyankowe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,802
LCII: Ttamu	Mbaliga UMEA P.S.	Mbaliga UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,138
LCII: Ttamu	SAALA COU P.S.	SAALA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,700
LCII: Ttamu	ST. MARYS KIGANWA P.S	ST. MARYS KIGANWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,193
LCII: Ttamu	Ttamu Islamic School	Ttamu Islamic School	Source: Programme Conditional Grant - Non Wage Recurrent	4,846
LCII: Ttanda	TTANDA R.C P.S	TTANDA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,432
<b>Total for LCIII: Busimbi Div</b>		<b>County: Mityana Municipal Council</b>		<b>88,249</b>
LCII: East ward	ST. NOA KIYINDA P.S.	ST. NOA KIYINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,593
LCII: Naama	Kalamba P.S.	Kalamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,750
LCII: Naama	katakala p.s	katakala p.s	Source: Programme Conditional Grant - Non Wage Recurrent	6,295



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LCII: Naama	Kawoko P.S.	Kawoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,185		
LCII: Naama	Naama COU P.S.	Naama COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,572		
LCII: Naama	Naama Junior School	Naama Junior School	Source: Programme Conditional Grant - Non Wage Recurrent	4,323		
LCII: Naama	Naama R.C. P.S.	Naama R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,295		
LCII: Naama	Naama UMEA P.S.	Naama UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	2,612		
LCII: Nakaseeta	NAKASEETA ISLAMIC P.S	NAKASEETA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,092		
LCII: Nakaseeta	ST. NOAH KISULE P.S	ST. NOAH KISULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,177		
LCII: North ward	Businziggo P.S.	Businziggo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,438		
LCII: North ward	MITYANA PUBLIC SCHOOL	MITYANA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	17,919		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>5,871</b>		
LCII: Missing Parish	DDANYA SCHOOL	DDANYA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	5,871		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>229,643</b>	<b>0</b>	<b>0</b>	<b>229,643</b>
<b>Total Cost of Education,Sports and skills</b>		<b>2,323,939</b>	<b>231,326</b>	<b>149,319</b>	<b>0</b>	<b>2,704,584</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>2,323,939</b>	<b>231,326</b>	<b>149,319</b>	<b>0</b>	<b>2,704,584</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>2,323,939</b>	<b>231,326</b>	<b>149,319</b>	<b>0</b>	<b>2,704,584</b>
<b>Service Area 20 Secondary Education</b>						

## Approved Budget Estimates for FY 2022/23

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320158 Capitation (Secondary)</b>						
228001 Maintenance-Buildings and Structures	0	6,297	0	0	6,297	
263308 Sector Conditional Grant (Non-Wage)	0	197,480	0	0	197,480	
<b>Total for LCIII: Ttamu Div</b>		<b>County: Mityana Municipal Council</b>			<b>144,920</b>	
LCII: Busubuzi	ST PETERS S.S BUSUBIZI	ST PETERS S.S BUSUBIZI	Source: Programme Conditional Grant - Non Wage Recurrent	78,200		
LCII: Ttamu	TTAMU MUSLIM SS	TTAMU MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent	66,720		
<b>Total for LCIII: Busimbi Div</b>		<b>County: Mityana Municipal Council</b>			<b>52,560</b>	
LCII: Naama	NAAMA S.S	NAAMA S.S	Source: Programme Conditional Grant - Non Wage Recurrent	52,560		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>203,777</b>	<b>0</b>	<b>0</b>	<b>203,777</b>
<b>Budget Output 320159 Secondary Education Services</b>						

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211101 General Staff Salaries	1,465,109	0	0	0	1,465,109
<b>Total Cost of Secondary Education Services</b>	<b>1,465,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465,109</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,465,109</b>	<b>203,777</b>	<b>0</b>	<b>0</b>	<b>1,668,887</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,465,109</b>	<b>203,777</b>	<b>0</b>	<b>0</b>	<b>1,668,887</b>
<b>Total Cost of Secondary Education</b>	<b>1,465,109</b>	<b>203,777</b>	<b>0</b>	<b>0</b>	<b>1,668,887</b>
<b>Service Area 30 Skills Development</b>					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	534,046	0	0	0	534,046
<b>Total Cost of Tertiary Education Services</b>	<b>534,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,046</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	560,561	0	0	560,561
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>560,561</b>
LCII: Missing Parish	St. Noa Mawaggagali Busubizi P.T.C.	St. Noa Mawaggagali Busubizi P.T.C.	Source: Programme Conditional Grant - Non Wage Recurrent		560,561
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>560,561</b>	<b>0</b>	<b>0</b>	<b>560,561</b>
<b>Total Cost of Education,Sports and skills</b>	<b>534,046</b>	<b>560,561</b>	<b>0</b>	<b>0</b>	<b>1,094,607</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>534,046</b>	<b>560,561</b>	<b>0</b>	<b>0</b>	<b>1,094,607</b>
<b>Total Cost of Skills Development</b>	<b>534,046</b>	<b>560,561</b>	<b>0</b>	<b>0</b>	<b>1,094,607</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	1,434	0	0	1,434
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	15,485	0	0	15,485
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>26,419</b>	<b>0</b>	<b>0</b>	<b>26,419</b>

# VOTE: 721 Mityana Municipal Council

<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	11,087	0	0	11,087
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>11,087</b>	<b>0</b>	<b>0</b>	<b>11,087</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
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	Education Office	ICT - Computers	Source: Locally Raised Revenues		5,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	35,890	0	0	0	35,890
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	280	0	0	280
<b>Total Cost of Management of Education Services</b>	<b>35,890</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>38,170</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	0	0	5,000
227001 Travel inland	0	2,145	0	0	2,145
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>9,145</b>	<b>0</b>	<b>0</b>	<b>9,145</b>
<b>Total Cost of Education,Sports and skills</b>	<b>35,890</b>	<b>48,931</b>	<b>5,000</b>	<b>0</b>	<b>89,820</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>35,890</b>	<b>48,931</b>	<b>5,000</b>	<b>0</b>	<b>89,820</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>35,890</b>	<b>48,931</b>	<b>5,000</b>	<b>0</b>	<b>89,820</b>
<b>Service Area 50 Special Needs Education</b>					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 120007 Support Services</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

# VOTE: 721 Mityana Municipal Council

<b>Total Cost of Education</b>	4,358,985	1,045,595	154,319	0	5,558,899
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Subcounty / Town Council / Division: 237734 Central Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
227001 Travel inland	0	0	12,000	0	12,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of 237734 Central Div</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

Subcounty / Town Council / Division: 237735 Ttamu Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	500	500	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of 237735 Ttamu Div</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,000</b>

Subcounty / Town Council / Division: 237736 Busimbi Div

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					

# VOTE: 721 Mityana Municipal Council

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**SubProgramme 01 Education,Sports and skills**

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**Budget Output 000023 Inspection and Monitoring**

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227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of 237736 Busimbi Div</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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# VOTE: 721 Mityana Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	610,250
Urban Unconditional Grant Wage	92,400
Urban Unconditional Non-Wage	6,893
Locally Raised Revenues	7,635
Other Transfers from Central Government	501,822
Multi-Sectoral Transfers to LLGs_NonWage	1,500
<b>Development Revenues</b>	115,107
Locally Raised Revenues	5,000
Multi-Sectoral Transfers to LLGs_Gou	110,107
<b>Total Revenues Shares</b>	<b>725,357</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	92,400
Non Wage	517,850
<b>Development Expenditure</b>	
Domestic Development	115,107
External Financing	0
<b>Total Expenditure</b>	<b>725,357</b>

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

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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>					
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	Works Headquarters	ICT - Computers	Source: Locally Raised Revenues		5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,300	0	0	1,300

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224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
224010 Protective Gear	0	1,540	0	0	1,540
225204 Monitoring and Supervision of capital work	0	10,800	0	0	10,800
227001 Travel inland	0	11,543	0	0	11,543
228002 Maintenance-Transport Equipment	0	7,635	0	0	7,635
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>38,818</b>	<b>5,000</b>	<b>0</b>	<b>43,818</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228002 Maintenance-Transport Equipment	0	75,302	0	0	75,302
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>75,302</b>	<b>0</b>	<b>0</b>	<b>75,302</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>114,120</b>	<b>5,000</b>	<b>0</b>	<b>119,120</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	92,400	0	0	0	92,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,000	0	0	108,000
263402 Transfer to Other Government Units	0	294,230	0	0	294,230
<b>Total for LCIII: Central Div</b>					<b>80,000</b>
<b>County: Mityana Municipal Council</b>					
LCII: West Ward	Engineering dept. Headquarters	Procurement and installation of culverts at Kiwereza-Nandegejja-Swamp	Source: Other Transfers from Central Government		20,000
LCII: West Ward	Mukwenda Anada road	Mechanised RM - Mukwenda Anada road	Source: Other Transfers from Central Government		35,000
LCII: West Ward	Namukozi	Mechanised RM of Namamonde-Namukozi road	Source: Other Transfers from Central Government		25,000
<b>Total for LCIII: Ttamu Div</b>					<b>180,030</b>
<b>County: Mityana Municipal Council</b>					
LCII: Busubuzi	Busubuzi	MRM of Ndibulungi-Busubuzi 5km	Source: Other Transfers from Central Government		45,255
LCII: Kabule	Kabule	MRM of Kito-Gayaza-Buwunda-Kabule 4.5km	Source: Other Transfers from Central Government		45,000
LCII: South Ward	Ginzi-Maswa	MRM of Kitinkokola-Ginzi-Maswa 6km	Source: Other Transfers from Central Government		45,000
LCII: South Ward	Mbaliga	MRM of Wabigalo-Magala-Mbaliga 6km	Source: Other Transfers from Central Government		44,775
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>92,400</b>	<b>402,230</b>	<b>0</b>	<b>0</b>	<b>494,630</b>

# VOTE: 721 Mityana Municipal Council

<b>Total Cost of Transport Asset Management</b>	92,400	402,230	0	0	494,630
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	92,400	516,350	5,000	0	613,750
<b>Total Cost of Community Access Roads</b>	92,400	516,350	5,000	0	613,750
<b>Total Cost of Roads and Engineering</b>	92,400	516,350	5,000	0	613,750

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

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
263310 Sector Development Grant	0	0	50,100	0	50,100
<b>Total Cost of Road Maintenance</b>	0	0	50,100	0	50,100
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	50,100	0	50,100
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	0	50,100	0	50,100
<b>Total Cost of Community Access Roads</b>	0	0	50,100	0	50,100
<b>Total Cost of 237734 Central Div</b>	0	0	50,100	0	50,100

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

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
263310 Sector Development Grant	0	0	13,705	0	13,705
<b>Total Cost of Road Maintenance</b>	0	0	13,705	0	13,705
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	13,705	0	13,705
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	0	13,705	0	13,705
<b>Total Cost of Community Access Roads</b>	0	0	13,705	0	13,705
<b>Total Cost of 237735 Ttamu Div</b>	0	0	13,705	0	13,705



# VOTE: 721 Mityana Municipal Council

Subcounty / Town Council / Division: 237736 Busimbi Div

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
227001 Travel inland	0	1,500	0	0	1,500
263310 Sector Development Grant	0	0	46,302	0	46,302
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,500</b>	<b>46,302</b>	<b>0</b>	<b>47,802</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>1,500</b>	<b>46,302</b>	<b>0</b>	<b>47,802</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>1,500</b>	<b>46,302</b>	<b>0</b>	<b>47,802</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>1,500</b>	<b>46,302</b>	<b>0</b>	<b>47,802</b>
<b>Total Cost of 237736 Busimbi Div</b>	<b>0</b>	<b>1,500</b>	<b>46,302</b>	<b>0</b>	<b>47,802</b>

# **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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	178,496
Urban Unconditional Grant Wage	143,240
Urban Unconditional Non-Wage	5,353
Locally Raised Revenues	27,157
Multi-Sectoral Transfers to LLGs_NonWage	2,746
<b>Development Revenues</b>	26,000
Urban Discretionary Equalisation Development Grant	20,000
Locally Raised Revenues	5,000
Multi-Sectoral Transfers to LLGs_Gou	1,000
<b>Total Revenues Shares</b>	<b>204,496</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	143,240
Non Wage	35,256
<b>Development Expenditure</b>	
Domestic Development	26,000
External Financing	0
<b>Total Expenditure</b>	<b>204,496</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	143,240	0	0	0	143,240
227001 Travel inland	0	8,409	0	0	8,409
263306 Urban Discretionary Development Equalization Grant	0	0	10,000	0	10,000
<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>10,000</b>
LCII: West Ward	MMC Headquarters	Tree planting	Source: Urban Discretionary Equalisation Development Grant		10,000

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<b>Total Cost of Planning and Budgeting services</b>	143,240	8,409	10,000	0	161,649
<b>Total Cost of Environment and Natural Resources Management</b>	143,240	8,409	10,000	0	161,649
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
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	NR Headquarters	ICT - Computers	Source: Locally Raised Revenues		5,000
225201 Consultancy Services-Capital				0	10,000
<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>10,000</b>
LCII: West Ward	NR Headquarters	Consultancy- Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant		10,000
227001 Travel inland				0	6,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>6,000</b>	<b>15,000</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>6,000</b>	<b>15,000</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>143,240</b>	<b>14,409</b>	<b>25,000</b>	<b>0</b>	<b>182,649</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	8,275	0	0	8,275
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	1,825	0	0	1,825
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>0</b>	<b>18,100</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>0</b>	<b>18,100</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>0</b>	<b>18,100</b>	<b>0</b>	<b>0</b>	<b>18,100</b>
<b>Total Cost of Natural Resources Management</b>	<b>143,240</b>	<b>32,510</b>	<b>25,000</b>	<b>0</b>	<b>200,750</b>
<b>Total Cost of Natural Resources</b>	<b>143,240</b>	<b>32,510</b>	<b>25,000</b>	<b>0</b>	<b>200,750</b>

Subcounty / Town Council / Division: 237734 Central Div

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					

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**Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER**

**SubProgramme 02 Land Management**

**Budget Output 000013 HIV/AIDS Mainstreaming**

221002 Workshops, Meetings and Seminars	0	0	1,000	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of 237734 Central Div</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

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

**Service Area 10 Natural Resources Management**

**Ushs Thousands**

**Approved Budget Estimates for FY 2022/23**

<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,246	0	0	1,246
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>1,246</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>1,246</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>1,246</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>1,246</b>
<b>Total Cost of 237735 Ttamu Div</b>	<b>0</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>1,246</b>

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

**Service Area 10 Natural Resources Management**

**Ushs Thousands**

**Approved Budget Estimates for FY 2022/23**

<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Natural Resources Management</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of 237736 Busimbi Div</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

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# VOTE: 721 Mityana Municipal Council

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>102,513</b>
Programme Conditional Grant - Non Wage Recurrent	20,783
Urban Unconditional Grant Wage	48,598
Urban Unconditional Non-Wage	4,892
Locally Raised Revenues	6,027
Other Transfers from Central Government	10,195
Multi-Sectoral Transfers to LLGs_NonWage	12,018
<b>Development Revenues</b>	<b>5,000</b>
Locally Raised Revenues	5,000
Multi-Sectoral Transfers to LLGs_Gou	0
<b>Total Revenues Shares</b>	<b>107,513</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	48,598
Non Wage	53,915
<b>Development Expenditure</b>	
Domestic Development	5,000
External Financing	0
<b>Total Expenditure</b>	<b>107,513</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2022/23

#### 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 320145 Response to Gender based violence</b>					
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 DFI-MMC Headquarters	ICT - Projectors	Source: Locally Raised Revenues			5,000
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

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<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	48,598	0	0	0	48,598
221002 Workshops, Meetings and Seminars	0	3,093	0	0	3,093
221008 Information and Communication Technology Supplies.	0	1,103	0	0	1,103
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	6,714	0	0	6,714
227004 Fuel, Lubricants and Oils	0	1,506	0	0	1,506
<b>Total Cost of Inspection and Monitoring</b>	<b>48,598</b>	<b>15,516</b>	<b>0</b>	<b>0</b>	<b>64,114</b>
<b>Total Cost of Strengthening institutional support</b>	<b>48,598</b>	<b>15,516</b>	<b>0</b>	<b>0</b>	<b>64,114</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>48,598</b>	<b>15,516</b>	<b>0</b>	<b>0</b>	<b>64,114</b>
<b>Total Cost of Community Mobilisation</b>	<b>48,598</b>	<b>15,516</b>	<b>5,000</b>	<b>0</b>	<b>69,114</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

<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 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	10,700	0	0	10,700
221008 Information and Communication Technology Supplies.	0	1,514	0	0	1,514
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,967	0	0	10,967
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>26,381</b>	<b>0</b>	<b>0</b>	<b>26,381</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>26,381</b>	<b>0</b>	<b>0</b>	<b>26,381</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>26,381</b>	<b>0</b>	<b>0</b>	<b>26,381</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>26,381</b>	<b>0</b>	<b>0</b>	<b>26,381</b>



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<b>Total Cost of Community Based Services</b>	<b>48,598</b>	<b>41,897</b>	<b>5,000</b>	<b>0</b>	<b>95,495</b>
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**Subcounty / Town Council / Division: 237734 Central Div**

**Service Area 10 Community Mobilisation**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	3,540	0	0	3,540
227004 Fuel, Lubricants and Oils	0	1,350	0	0	1,350
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,890</b>	<b>0</b>	<b>0</b>	<b>4,890</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>4,890</b>	<b>0</b>	<b>0</b>	<b>4,890</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>4,890</b>	<b>0</b>	<b>0</b>	<b>4,890</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>4,890</b>	<b>0</b>	<b>0</b>	<b>4,890</b>
<b>Total Cost of 237734 Central Div</b>	<b>0</b>	<b>4,890</b>	<b>0</b>	<b>0</b>	<b>4,890</b>

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

**Service Area 10 Community Mobilisation**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	2,828	0	0	2,828
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,828</b>	<b>0</b>	<b>0</b>	<b>2,828</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>2,828</b>	<b>0</b>	<b>0</b>	<b>2,828</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>2,828</b>	<b>0</b>	<b>0</b>	<b>2,828</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>2,828</b>	<b>0</b>	<b>0</b>	<b>2,828</b>
<b>Total Cost of 237735 Ttamu Div</b>	<b>0</b>	<b>2,828</b>	<b>0</b>	<b>0</b>	<b>2,828</b>

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

**Service Area 10 Community Mobilisation**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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# VOTE: 721 Mityana Municipal Council

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	4,300	0	0	4,300
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of 237736 Busimbi Div</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>

# VOTE: 721 Mityana Municipal Council

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	138,744
Urban Unconditional Grant Wage	92,400
Urban Unconditional Non-Wage	25,423
Locally Raised Revenues	18,416
Multi-Sectoral Transfers to LLGs_NonWage	2,504
<b>Development Revenues</b>	165,601
Urban Discretionary Equalisation Development Grant	128,108
Locally Raised Revenues	5,000
Multi-Sectoral Transfers to LLGs_Gou	32,493
<b>Total Revenues Shares</b>	<b>304,345</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	92,400
Non Wage	46,344
<b>Development Expenditure</b>	
Domestic Development	165,601
External Financing	0
<b>Total Expenditure</b>	<b>304,345</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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>					
312131 Roads and Bridges - Acquisition	0	0	22,876	0	22,876
<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>22,876</b>
LCII: West Ward	Street lighting repair and maintenance	Other Dwellings - Electrical Works	Source: Urban Discretionary Equalisation Development Grant		22,876
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>22,876</b>	<b>0</b>	<b>22,876</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>22,876</b>	<b>0</b>	<b>22,876</b>

# VOTE: 721 Mityana Municipal Council

<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>				0	0	22,876	0	22,876
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>								
<b>SubProgramme 03 Institutional Coordination</b>								
<b>Budget Output 000051 Affiliated and professional Bodies</b>								
228001 Maintenance-Buildings and Structures				0	0	30,800	0	30,800
<b>Total for LCIII: Busimbi Div</b>				<b>County: Mityana Municipal Council</b>				<b>30,800</b>
LCII: East ward	Administration Headquarters	Building and Facility Maintenance - Civil Works	Source: Urban Discretionary Equalisation Development Grant					30,800
<b>Total Cost of Affiliated and professional Bodies</b>				<b>0</b>	<b>0</b>	<b>30,800</b>	<b>0</b>	<b>30,800</b>
<b>Total Cost of Institutional Coordination</b>				<b>0</b>	<b>0</b>	<b>30,800</b>	<b>0</b>	<b>30,800</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>				<b>0</b>	<b>0</b>	<b>30,800</b>	<b>0</b>	<b>30,800</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>								
<b>SubProgramme 01 Education,Sports and skills</b>								
<b>Budget Output 320003 Assets and Facilities Management</b>								
263310 Sector Development Grant				0	0	30,000	0	30,000
<b>Total for LCIII: Busimbi Div</b>				<b>County: Mityana Municipal Council</b>				<b>30,000</b>
LCII: North ward	School pemises	Rehabilitation of two class room block at Mityana Pub School.	Source: Urban Discretionary Equalisation Development Grant					30,000
<b>Total Cost of Assets and Facilities Management</b>				<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>				<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>				<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>								
<b>SubProgramme 03 Human Resource Management</b>								
<b>Budget Output 010008 Capacity Strengthening</b>								
312221 Light ICT hardware - Acquisition				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: Central Ward	Laptop Planning Unit	ICT - Network Cabling and Trunking	Source: Locally Raised Revenues					5,000
<b>Total Cost of Capacity Strengthening</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Human Resource Management</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</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				92,400	0	0	0	92,400

# VOTE: 721 Mityana Municipal Council

221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	6,077	0	0	6,077
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,883	0	0	3,883
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	457	0	0	457
224010 Protective Gear	0	923	0	0	923
227001 Travel inland	0	0	14,811	0	14,811
<b>Total for LCIII: Central Div</b>			<b>County: Mityana Municipal Council</b>		<b>14,811</b>
LCII: West Ward	Data collection	Travel Inland - Data Collection and Analysis	Source: Urban Discretionary Equalisation Development Grant		7,405
LCII: West Ward	Planning Unit	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant		7,405
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>		<b>92,400</b>	<b>19,340</b>	<b>14,811</b>	<b>0</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>92,400</b>	<b>19,340</b>	<b>14,811</b>	<b>0</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221016 Systems Recurrent costs	0	15,000	0	0	15,000
227001 Travel inland	0	0	14,811	0	14,811
<b>Total for LCIII: Central Div</b>			<b>County: Mityana Municipal Council</b>		<b>14,811</b>
LCII: West Ward	Planning Unit	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant		14,811
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>24,500</b>	<b>14,811</b>	<b>0</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>24,500</b>	<b>14,811</b>	<b>0</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
<b>Total for LCIII: Central Div</b>			<b>County: Mityana Municipal Council</b>		<b>1,000</b>
LCII: West Ward	Environmental screening	Feasibility Studies or Screening of Projects Appraisal	Source: Urban Discretionary Equalisation Development Grant		1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,405	0	6,405
<b>Total for LCIII: Central Div</b>			<b>County: Mityana Municipal Council</b>		<b>6,405</b>

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LCII: West Ward	Appraisal of capital works	Feasibility Studies or Screening of Projects Appraisal	Source: Urban Discretionary Equalisation Development Grant		4,405	
LCII: West Ward	Appraisal of DDEG Projects	Feasibility Studies or Screening of Projects Appraisal	Source: Urban Discretionary Equalisation Development Grant		500	
LCII: West Ward	BoQs for DDEG projects	Feasibility Studies or Screening of Projects Feasibility Study	Source: Urban Discretionary Equalisation Development Grant		1,000	
LCII: West Ward	GRC Community	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Urban Discretionary Equalisation Development Grant		500	
225204 Monitoring and Supervision of capital work		0	0	7,405	0	7,405
<b>Total for LCIII: Central Div</b>		<b>County: Mityana Municipal Council</b>				<b>7,405</b>
LCII: West Ward	Planning Monitoring of Projects	Routine monitoring of capital works.	Source: Urban Discretionary Equalisation Development Grant		7,405	
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>14,811</b>	<b>0</b>	<b>14,811</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>0</b>	<b>14,811</b>	<b>0</b>	<b>14,811</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>		<b>92,400</b>	<b>43,840</b>	<b>44,432</b>	<b>0</b>	<b>180,672</b>
<b>Total Cost of Planning and Statistics</b>		<b>92,400</b>	<b>43,840</b>	<b>133,108</b>	<b>0</b>	<b>269,348</b>
<b>Total Cost of Planning</b>		<b>92,400</b>	<b>43,840</b>	<b>133,108</b>	<b>0</b>	<b>269,348</b>

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

**Service Area 10 Planning and Statistics**

Ushs Thousands

**Approved Budget Estimates for FY 2022/23**

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	1,004	0	0	1,004
263310 Sector Development Grant	0	0	9,480	0	9,480
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>1,004</b>	<b>9,480</b>	<b>0</b>	<b>10,484</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>1,004</b>	<b>9,480</b>	<b>0</b>	<b>10,484</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>1,004</b>	<b>9,480</b>	<b>0</b>	<b>10,484</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>1,004</b>	<b>9,480</b>	<b>0</b>	<b>10,484</b>
<b>Total Cost of 237734 Central Div</b>	<b>0</b>	<b>1,004</b>	<b>9,480</b>	<b>0</b>	<b>10,484</b>

# VOTE: 721 Mityana Municipal Council

Subcounty / Town Council / Division: 237735 Ttamu Div

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	1,000	0	0	1,000
263310 Sector Development Grant	0	0	9,879	0	9,879
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>1,000</b>	<b>9,879</b>	<b>0</b>	<b>10,879</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>1,000</b>	<b>9,879</b>	<b>0</b>	<b>10,879</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>1,000</b>	<b>9,879</b>	<b>0</b>	<b>10,879</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>1,000</b>	<b>9,879</b>	<b>0</b>	<b>10,879</b>
<b>Total Cost of 237735 Ttamu Div</b>	<b>0</b>	<b>1,000</b>	<b>9,879</b>	<b>0</b>	<b>10,879</b>

Subcounty / Town Council / Division: 237736 Busimbi Div

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	500	0	0	500
263310 Sector Development Grant	0	0	13,135	0	13,135
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>500</b>	<b>13,135</b>	<b>0</b>	<b>13,635</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>500</b>	<b>13,135</b>	<b>0</b>	<b>13,635</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>500</b>	<b>13,135</b>	<b>0</b>	<b>13,635</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>500</b>	<b>13,135</b>	<b>0</b>	<b>13,635</b>
<b>Total Cost of 237736 Busimbi Div</b>	<b>0</b>	<b>500</b>	<b>13,135</b>	<b>0</b>	<b>13,635</b>

# VOTE: 721 Mityana Municipal Council

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	29,660
Urban Unconditional Grant Wage	12,051
Urban Unconditional Non-Wage	4,068
Locally Raised Revenues	13,541
Multi-Sectoral Transfers to LLGs_NonWage	0
<b>Development Revenues</b>	1,500
Locally Raised Revenues	1,500
<b>Total Revenues Shares</b>	<b>31,160</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	12,051
Non Wage	17,609
<b>Development Expenditure</b>	
Domestic Development	1,500
External Financing	0
<b>Total Expenditure</b>	<b>31,160</b>

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

#### Service Area 10 Compliance

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	12,051	0	0	0	12,051
221002 Workshops, Meetings and Seminars	0	3,741	0	0	3,741
221008 Information and Communication Technology Supplies.	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	800	0	0	800



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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	7,068	0	0	7,068
<b>Total Cost of Audit and Risk Management</b>	<b>12,051</b>	<b>17,609</b>	<b>1,500</b>	<b>0</b>	<b>31,160</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>12,051</b>	<b>17,609</b>	<b>1,500</b>	<b>0</b>	<b>31,160</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>12,051</b>	<b>17,609</b>	<b>1,500</b>	<b>0</b>	<b>31,160</b>
<b>Total Cost of Compliance</b>	<b>12,051</b>	<b>17,609</b>	<b>1,500</b>	<b>0</b>	<b>31,160</b>
<b>Total Cost of Internal Audit</b>	<b>12,051</b>	<b>17,609</b>	<b>1,500</b>	<b>0</b>	<b>31,160</b>

# VOTE: 721 Mityana Municipal Council

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	34,832
Programme Conditional Grant - Non Wage Recurrent	8,548
Urban Unconditional Grant Wage	14,830
Urban Unconditional Non-Wage	2,905
Locally Raised Revenues	8,548
Multi-Sectoral Transfers to LLGs_NonWage	0
<b>Development Revenues</b>	5,000
Locally Raised Revenues	5,000
Multi-Sectoral Transfers to LLGs_Gou	0
<b>Total Revenues Shares</b>	<b>39,832</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	14,830
Non Wage	20,002
<b>Development Expenditure</b>	
Domestic Development	5,000
External Financing	0
<b>Total Expenditure</b>	<b>39,832</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	0	1,000	0	1,000
<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>1,000</b>
LCII: West Ward	Trade Department	ICT - Printers	Source: Locally Raised Revenues		1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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227001 Travel inland	0	2,045	0	0	2,045
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>5,045</b>	<b>1,000</b>	<b>0</b>	<b>6,045</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>5,045</b>	<b>1,000</b>	<b>0</b>	<b>6,045</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>5,045</b>	<b>1,000</b>	<b>0</b>	<b>6,045</b>
<b>Total Cost of Commercial Services</b>	<b>0</b>	<b>5,045</b>	<b>1,000</b>	<b>0</b>	<b>6,045</b>
<b>Service Area 20 Value Chain Services</b>					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	1,000
227001 Travel inland	0	2,905	0	0	2,905
227004 Fuel, Lubricants and Oils	0	2,697	0	0	2,697
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>6,602</b>	<b>1,000</b>	<b>0</b>	<b>7,602</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>6,602</b>	<b>1,000</b>	<b>0</b>	<b>7,602</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>6,602</b>	<b>1,000</b>	<b>0</b>	<b>7,602</b>
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190004 Regulation and Advisory Services</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,450	0	0	1,450
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>5,450</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>5,450</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>5,450</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

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221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
227001 Travel inland	0	2,905	0	0	2,905
<b>Total Cost of Compliance and Enforcement Services</b>	<b>14,830</b>	<b>2,905</b>	<b>3,000</b>	<b>0</b>	<b>20,735</b>
<b>Total Cost of Strengthening Accountability</b>	<b>14,830</b>	<b>2,905</b>	<b>3,000</b>	<b>0</b>	<b>20,735</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>14,830</b>	<b>2,905</b>	<b>3,000</b>	<b>0</b>	<b>20,735</b>
<b>Total Cost of Value Chain Services</b>	<b>14,830</b>	<b>14,957</b>	<b>4,000</b>	<b>0</b>	<b>33,787</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>14,830</b>	<b>20,002</b>	<b>5,000</b>	<b>0</b>	<b>39,832</b>

