

Vote: 783 Mityana Municipal Council

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 783 Mityana Municipal Council

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	422,129
2a. Discretionary Government Transfers		0	671,959
2b. Conditional Government Transfers		0	4,500,641
Total Revenues		0	5,594,728

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	402,256
2 Finance	0	0	176,879
3 Statutory Bodies	0	0	99,435
4 Production and Marketing	0	0	43,537
5 Health	0	0	595,927
6 Education	0	0	3,629,990
7a Roads and Engineering	0	0	244,037
7b Water	0	0	0
8 Natural Resources	0	0	120,246
9 Community Based Services	0	0	160,058
10 Planning	0	0	99,442
11 Internal Audit	0	0	22,922
Grand Total	0	0	5,594,728
<i>Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>3,721,367</i>
<i>Non Wage Rec't:</i>	<i>0</i>	<i>0</i>	<i>1,406,961</i>
<i>Domestic Dev't</i>	<i>0</i>	<i>0</i>	<i>466,401</i>
<i>Donor Dev't</i>	<i>0</i>	<i>0</i>	<i>0</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues		0	422,129
Locally Raised Revenues		0	422,129
2a. Discretionary Government Transfers		0	671,959
Urban Unconditional Grant (Wage)		0	297,203
Urban Unconditional Grant (Non-Wage)		0	169,245
Urban Discretionary Development Equalization Grant		0	205,510
2b. Conditional Government Transfers		0	4,500,641
Transitional Development Grant		0	150,000
Sector Conditional Grant (Wage)		0	3,424,164
Sector Conditional Grant (Non-Wage)		0	815,587
Development Grant		0	110,891
Total Revenues		0	5,594,728

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	231,705
Locally Raised Revenues		0	81,119
Urban Unconditional Grant (Non-Wage)		0	60,000
Urban Unconditional Grant (Wage)		0	90,586
Development Revenues		0	170,551
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	20,551
Total Revenues		0	402,256
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	231,705
Wage		0	90,586
Non Wage		0	141,119
Development Expenditure	0	0	170,551
Domestic Development		0	170,551
Donor Development		0	0
Total Expenditure	0	0	402,256

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138101 Operation of the Administration Department						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		7,200			7,200
211103 Allowances	0		13,766			13,766
213002 Incapacity, death benefits and funeral expenses	0		3,999			3,999
221009 Welfare and Entertainment	0		7,000			7,000
221010 Special Meals and Drinks	0		3,029			3,029
221011 Printing, Stationery, Photocopying and Binding	0		3			3
221012 Small Office Equipment	0		1			1
227001 Travel inland	0		5,000			5,000
227002 Travel abroad	0		5,000			5,000
Total Cost of Output 138101:	0		44,998			44,998
Output:138102 Human Resource Management Services						
221002 Workshops and Seminars	0		8,000			8,000
Total Cost of Output 138102:	0		8,000			8,000
Output:138103 Capacity Building for HLG						
221003 Staff Training	0		0	20,551		20,551
221008 Computer supplies and Information Technology (IT)	0		3,999			3,999
Total Cost of Output 138103:	0		3,999	20,551		24,550
Output:138104 Supervision of Sub County programme implementation						
227001 Travel inland	0		2,000			2,000

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138104:</i>		<i>0</i>		2,000			<i>2,000</i>
Output:138105 Public Information Dissemination							
221001	Advertising and Public Relations	0		12,000			12,000
<i>Total Cost of Output 138105:</i>		<i>0</i>		12,000			<i>12,000</i>
Output:138106 Office Support services							
221007	Books, Periodicals & Newspapers	0		1,782			1,782
222001	Telecommunications	0		3,000			3,000
222002	Postage and Courier	0		880			880
223005	Electricity	0		1,200			1,200
223006	Water	0		360			360
227004	Fuel, Lubricants and Oils	0		13,440			13,440
<i>Total Cost of Output 138106:</i>		<i>0</i>		20,662			<i>20,662</i>
Output:138107 Registration of Births, Deaths and Marriages							
221011	Printing, Stationery, Photocopying and Binding	0		100			100
<i>Total Cost of Output 138107:</i>		<i>0</i>		100			<i>100</i>
Output:138108 Assets and Facilities Management							
221003	Staff Training	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		500			500
223001	Property Expenses	0		4,500			4,500
225001	Consultancy Services- Short term	0		1,000			1,000
<i>Total Cost of Output 138108:</i>		<i>0</i>		8,000			<i>8,000</i>
Output:138109 Payroll and Human Resource Management Systems							
211101	General Staff Salaries	0	90,586				90,586
<i>Total Cost of Output 138109:</i>		<i>0</i>	90,586				<i>90,586</i>
Output:138111 Records Management Services							
221011	Printing, Stationery, Photocopying and Binding	0		8,650			8,650
221012	Small Office Equipment	0		3,300			3,300
<i>Total Cost of Output 138111:</i>		<i>0</i>		11,950			<i>11,950</i>
Output:138112 Information collection and management							
211103	Allowances	0		2,500			2,500
221001	Advertising and Public Relations	0		1,200			1,200
221002	Workshops and Seminars	0		3,000			3,000
221007	Books, Periodicals & Newspapers	0		480			480
221010	Special Meals and Drinks	0		880			880
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012	Small Office Equipment	0		1,300			1,300
222001	Telecommunications	0		480			480
227001	Travel inland	0		500			500
<i>Total Cost of Output 138112:</i>		<i>0</i>		12,340			<i>12,340</i>
Output:138113 Procurement Services							
211103	Allowances	0		3,120			3,120
221001	Advertising and Public Relations	0		2,400			2,400
221002	Workshops and Seminars	0		2,000			2,000
221008	Computer supplies and Information Technology (IT)	0		4,500			4,500
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012	Small Office Equipment	0		2,550			2,550
222001	Telecommunications	0		500			500
225001	Consultancy Services- Short term	0		1,000			1,000

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Workplan 1a: Administration

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 138113:		0		17,070			17,070	
Total Cost of Higher LG Services		0	90,586	141,119	20,551		252,256	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138172 Administrative Capital								
311101	Land	0	0	0	75,000	0	75,000	
Total LCIII: Ttamu Division		LCIV: Mityana Municipal Council						75,000
LCII: South Ward	LCI: Not Specified	<i>Procurement of 4 acres of land for Ttamu and 2 acres</i>					Source:Other Transfers from Central Gov	75,000
312101	Non-Residential Buildings	0	0	0	30,500	0	30,500	
Total LCIII: Busimbi Division		LCIV: Mityana Municipal Council						22,500
LCII: East ward	LCI: Not Specified	<i>Construction of a 2 stance water borne toilet</i>					Source:Start-up costs	22,500
Total LCIII: Central Division		LCIV: Mityana Municipal Council						8,000
LCII: Central Ward	LCI: Not Specified	<i>Rehabilitaion of Central division office block</i>					Source:Start-up costs	8,000
312104	Other Structures	0	0	0	37,500	0	37,500	
Total LCIII: Busimbi Division		LCIV: Mityana Municipal Council						22,500
LCII: East ward	LCI: Not Specified	<i>Renovation of Busimbi Division Office Block</i>					Source:Start-up costs	10,000
LCII: East ward	LCI: Not Specified	<i>construction of 2 stance water borne toilet</i>					Source:Start-up costs	12,500
Total LCIII: Central Division		LCIV: Mityana Municipal Council						15,000
LCII: Central Ward	LCI: Not Specified	<i>Renovation of Central Division Office block</i>					Source:Start-up costs	15,000
312211	Office Equipment	0	0	0	7,000	0	7,000	
Total LCIII: Central Division		LCIV: Mityana Municipal Council						7,000
LCII: Central Ward	LCI: Not Specified	<i>Procurement of 1 Laptop Computer and printer</i>					Source:Start-up costs	2,500
LCII: Central Ward	LCI: Not Specified	<i>Procurement of 1 desk top computer with a power sat</i>					Source:Start-up costs	4,500
Total Cost of Output 138172:		0	0	0	150,000	0	150,000	
Total Cost of Capital Purchases		0	0	0	150,000	0	150,000	
Total Cost of function District and Urban Administration		0	90,586	141,119	170,551	0	402,256	
Total Cost of Administration		0	90,586	141,119	170,551	0	402,256	

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	176,879
Locally Raised Revenues		0	93,100
Urban Unconditional Grant (Non-Wage)		0	25,000
Urban Unconditional Grant (Wage)		0	58,779
Total Revenues		0	176,879
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	176,879
Wage		0	58,779
Non Wage		0	118,100
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	176,879

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	0	58,779				58,779
211103 Allowances	0		13,000			13,000
213001 Medical expenses (To employees)	0		1,000			1,000
221002 Workshops and Seminars	0		2,000			2,000
221003 Staff Training	0		1,000			1,000
221007 Books, Periodicals & Newspapers	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		2,400			2,400
221010 Special Meals and Drinks	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		6,000			6,000
221012 Small Office Equipment	0		1,000			1,000
221014 Bank Charges and other Bank related costs	0		5,000			5,000
221017 Subscriptions	0		1,000			1,000
222001 Telecommunications	0		500			500
222002 Postage and Courier	0		200			200
222003 Information and communications technology (ICT)	0		1,000			1,000
227001 Travel inland	0		18,000			18,000
227002 Travel abroad	0		7,000			7,000
227004 Fuel, Lubricants and Oils	0		8,000			8,000
282091 Tax Account	0		24,000			24,000
<i>Total Cost of Output 148101:</i>	0	58,779	93,100			151,879
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	0		5,000			5,000
221002 Workshops and Seminars	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500

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Workplan 2: Finance

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	0		900			900
<i>Total Cost of Output 148102:</i>	0		8,400			8,400
Output:148103 Budgeting and Planning Services						
211103 Allowances	0		7,000			7,000
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227004 Fuel, Lubricants and Oils	0		500			500
<i>Total Cost of Output 148103:</i>	0		10,000			10,000
Output:148104 LG Expenditure management Services						
211103 Allowances	0		300			300
227004 Fuel, Lubricants and Oils	0		300			300
<i>Total Cost of Output 148104:</i>	0		600			600
Output:148105 LG Accounting Services						
211103 Allowances	0		2,300			2,300
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	0		1,500			1,500
<i>Total Cost of Output 148105:</i>	0		4,800			4,800
Output:148107 Sector Capacity Development						
221007 Books, Periodicals & Newspapers	0		200			200
221017 Subscriptions	0		1,000			1,000
<i>Total Cost of Output 148107:</i>	0		1,200			1,200
Total Cost of Higher LG Services	0	58,779	118,100			176,879
Total Cost of function Financial Management and Accountability(LG)	0	58,779	118,100			176,879
Total Cost of Finance	0	58,779	118,100			176,879

Vote: 783 Mityana Municipal Council

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	99,435
Locally Raised Revenues		0	37,526
Urban Unconditional Grant (Non-Wage)		0	22,972
Urban Unconditional Grant (Wage)		0	38,938
Total Revenues		0	99,435
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	99,435
Wage		0	38,938
Non Wage		0	60,498
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	99,435

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Administration services						
211101 General Staff Salaries	0	38,938				38,938
211103 Allowances	0		3,297			3,297
221011 Printing, Stationery, Photocopying and Binding	0		400			400
227001 Travel inland	0		4,000			4,000
Total Cost of Output 138201:	0	38,938	7,697			46,634
Output:138202 LG procurement management services						
211103 Allowances	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		500			500
222001 Telecommunications	0		260			260
Total Cost of Output 138202:	0		2,760			2,760
Output:138204 LG Land management services						
211103 Allowances	0		1,920			1,920
221010 Special Meals and Drinks	0		180			180
221011 Printing, Stationery, Photocopying and Binding	0		200			200
222001 Telecommunications	0		100			100
Total Cost of Output 138204:	0		2,400			2,400
Output:138206 LG Political and executive oversight						
211103 Allowances	0		21,000			21,000
221005 Hire of Venue (chairs, projector, etc)	0		600			600
221010 Special Meals and Drinks	0		2,581			2,581
221011 Printing, Stationery, Photocopying and Binding	0		1,200			1,200
222001 Telecommunications	0		300			300
227001 Travel inland	0		1,320			1,320
227004 Fuel, Lubricants and Oils	0		900			900

Vote: 783 Mityana Municipal Council

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138206:</i>	0		27,901			27,901
<i>Output:138207 Standing Committees Services</i>						
211103 Allowances	0		19,600			19,600
222001 Telecommunications	0		140			140
<i>Total Cost of Output 138207:</i>	0		19,740			19,740
Total Cost of Higher LG Services	0	38,938	60,498			99,435
Total Cost of function Local Statutory Bodies	0	38,938	60,498			99,435
Total Cost of Statutory Bodies	0	38,938	60,498			99,435

Vote: 783 Mityana Municipal Council

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	43,537
Locally Raised Revenues		0	2,000
Sector Conditional Grant (Non-Wage)		0	16,537
Sector Conditional Grant (Wage)		0	25,000
Total Revenues		0	43,537
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	43,537
Wage		0	25,000
Non Wage		0	18,537
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	43,537

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	0	25,000				25,000
211103 Allowances	0		1,690			1,690
221002 Workshops and Seminars	0		2,000			2,000
221005 Hire of Venue (chairs, projector, etc)	0		800			800
221010 Special Meals and Drinks	0		500			500
221011 Printing, Stationery, Photocopying and Binding	0		507			507
221012 Small Office Equipment	0		150			150
224001 Medical and Agricultural supplies	0		4,200			4,200
224006 Agricultural Supplies	0		4,590			4,590
227001 Travel inland	0		3,000			3,000
227004 Fuel, Lubricants and Oils	0		800			800
228004 Maintenance – Other	0		300			300
Total Cost of Output 018101:	0	25,000	18,537			43,537
Total Cost of Higher LG Services	0	25,000	18,537			43,537
Total Cost of function Agricultural Extension Services	0	25,000	18,537			43,537
Total Cost of Production and Marketing	0	25,000	18,537			43,537

Vote: 783 Mityana Municipal Council

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	595,927
Locally Raised Revenues		0	85,000
Sector Conditional Grant (Non-Wage)		0	53,068
Sector Conditional Grant (Wage)		0	422,511
Urban Unconditional Grant (Wage)		0	35,348
Total Revenues		0	595,927
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	595,927
Wage		0	457,859
Non Wage		0	138,068
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	595,927

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263366 Sector Conditional Grant (Wage)	0	422,511	0	0	0	422,511
Total LCIII: Busimbi Division						130,747
LCII: Naama	LCI: Not Specified	Naama HC III		Source:Sector Conditional Grant (Wage)		93,150
LCII: Naama	LCI: Not Specified	Katiko HC II		Source:Sector Conditional Grant (Wage)		14,805
LCII: Nakaseeta	LCI: Not Specified	Nakaseeta HC II		Source:Sector Conditional Grant (Wage)		22,792
Total LCIII: Ttamu Division						291,765
LCII: Kabule	LCI: Not Specified	Kabule HC III		Source:Sector Conditional Grant (Wage)		89,503
LCII: Kabuwambo	LCI: Not Specified	Kabuwambo HCII		Source:Sector Conditional Grant (Wage)		27,343
LCII: South Ward	LCI: Not Specified	Magala HC III		Source:Sector Conditional Grant (Wage)		156,554
LCII: Ttanda	LCI: Not Specified	Ttanda HC II		Source:Sector Conditional Grant (Wage)		18,364
		Total Cost of Output 088154:	0	422,511	0	422,511
		Total Cost of Lower Local Services	0	422,511	0	422,511
Higher LG Services						
Output:088101 Public Health Promotion						
221001 Advertising and Public Relations			0	4,000		4,000
227001 Travel inland			0	3,148		3,148
		Total Cost of Output 088101:	0	7,148		7,148
Output:088106 Promotion of Sanitation and Hygiene						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)			0	12,000		12,000
227001 Travel inland			0	5,000		5,000
227004 Fuel, Lubricants and Oils			0	68,000		68,000
		Total Cost of Output 088106:	0	85,000		85,000
		Total Cost of Higher LG Services	0	92,148		92,148
		Total Cost of function Primary Healthcare	0	422,511	0	514,659

Vote: 783 Mityana Municipal Council

Workplan 5: Health

LG Function 0883 Health Management and Supervision

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services						
211101 General Staff Salaries	0	35,348				35,348
213002 Incapacity, death benefits and funeral expenses	0		2,000			2,000
221002 Workshops and Seminars	0		5,000			5,000
221009 Welfare and Entertainment	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		4,000			4,000
222001 Telecommunications	0		1,000			1,000
222003 Information and communications technology (ICT)	0		2,000			2,000
224004 Cleaning and Sanitation	0		1,000			1,000
227001 Travel inland	0		12,000			12,000
<i>Total Cost of Output 088301:</i>	0	35,348	30,000			65,348
Output:088302 Healthcare Services Monitoring and Inspection						
227002 Travel abroad	0		15,921			15,921
<i>Total Cost of Output 088302:</i>	0		15,921			15,921
Total Cost of Higher LG Services	0	35,348	45,921			81,268
Total Cost of function Health Management and Supervision	0	35,348	45,921			81,268
Total Cost of Health	0	457,859	138,069	0	0	595,928

Vote: 783 Mityana Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	3,519,098
Locally Raised Revenues		0	2,000
Sector Conditional Grant (Non-Wage)		0	530,148
Sector Conditional Grant (Wage)		0	2,976,652
Urban Unconditional Grant (Wage)		0	10,298
<i>Development Revenues</i>		0	110,891
Development Grant		0	110,891
Total Revenues	0	0	3,629,990
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	3,519,098
Wage		0	2,986,950
Non Wage		0	532,148
<i>Development Expenditure</i>	0	0	110,891
Domestic Development		0	110,891
Donor Development		0	0
Total Expenditure	0	0	3,629,990

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						

Vote: 783 Mityana Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	1,954,426	0	0	0	1,954,426
Total LCIII: Busimbi Division		LCIV: Mityana Municipal Council					755,723
LCII: East ward	LCI: Not Specified	<i>St Noa Kiyinda Primary School</i>		Source:Sector Conditional Grant (Wage)		42,040	
LCII: Kireku	LCI: Not Specified	<i>Kawoko Primary School</i>		Source:Sector Conditional Grant (Wage)		57,259	
LCII: Naama	LCI: Not Specified	<i>Businziggo C/U Primary School</i>		Source:Sector Conditional Grant (Wage)		52,094	
LCII: Naama	LCI: Not Specified	<i>Naama Umea Primary School</i>		Source:Sector Conditional Grant (Wage)		53,132	
LCII: Naama	LCI: Not Specified	<i>Naama R/C</i>		Source:Sector Conditional Grant (Wage)		63,418	
LCII: Naama	LCI: Not Specified	<i>Naama Junior</i>		Source:Sector Conditional Grant (Wage)		61,651	
LCII: Naama	LCI: Not Specified	<i>Naama C/U Primary Schoo</i>		Source:Sector Conditional Grant (Wage)		54,164	
LCII: Naama	LCI: Not Specified	<i>Kalamba Primary School</i>		Source:Sector Conditional Grant (Wage)		45,542	
LCII: Nakaseeta	LCI: Not Specified	<i>Ddanya Primary School</i>		Source:Sector Conditional Grant (Wage)		55,023	
LCII: Nakaseeta	LCI: Not Specified	<i>St. Noah Kisule Primary School</i>		Source:Sector Conditional Grant (Wage)		40,912	
LCII: Nakaseeta	LCI: Not Specified	<i>Nakaseeta Islamic Primary School</i>		Source:Sector Conditional Grant (Wage)		44,514	
LCII: Nakaseeta	LCI: Not Specified	<i>Maswa Parents Primary School</i>		Source:Sector Conditional Grant (Wage)		52,677	
LCII: North ward	LCI: Not Specified	<i>Katakala Primary School</i>		Source:Sector Conditional Grant (Wage)		61,173	
LCII: North ward	LCI: Not Specified	<i>Mityana Public</i>		Source:Sector Conditional Grant (Wage)		72,124	
Total LCIII: Central Division		LCIV: Mityana Municipal Council					317,118
LCII: Nakibanga	LCI: Not Specified	<i>Lulagala Primary School</i>		Source:Sector Conditional Grant (Wage)		53,708	
LCII: Nakibanga	LCI: Not Specified	<i>Butebi Islamic</i>		Source:Sector Conditional Grant (Wage)		57,525	
LCII: Nakibanga	LCI: Not Specified	<i>Nakibanga Primary School</i>		Source:Sector Conditional Grant (Wage)		56,215	
LCII: Nakibanga	LCI: Not Specified	<i>Nkonya C/U</i>		Source:Sector Conditional Grant (Wage)		38,513	
LCII: West Ward	LCI: Not Specified	<i>Mityana Junior</i>		Source:Sector Conditional Grant (Wage)		58,331	
LCII: West Ward	LCI: Not Specified	<i>Bukanaga Primary School</i>		Source:Sector Conditional Grant (Wage)		52,826	
Total LCIII: Ttamu Division		LCIV: Mityana Municipal Council					881,585
LCII: Busuubizi	LCI: Not Specified	<i>Busuubizi Demonstration School</i>		Source:Sector Conditional Grant (Wage)		47,710	
LCII: Busuubizi	LCI: Not Specified	<i>Busuubizi St. Theresa Primary School</i>		Source:Sector Conditional Grant (Wage)		45,181	
LCII: Kabule	LCI: Not Specified	<i>St. Charles Kabule R/C</i>		Source:Sector Conditional Grant (Wage)		57,794	
LCII: Kabule	LCI: Not Specified	<i>Kabule R/C Primaary School</i>		Source:Sector Conditional Grant (Wage)		53,371	
LCII: Kabuwambo	LCI: Not Specified	<i>Butega C/U Primary School</i>		Source:Sector Conditional Grant (Wage)		53,362	
LCII: Kabuwambo	LCI: Not Specified	<i>Kabuwambo C/U Primary School</i>		Source:Sector Conditional Grant (Wage)		44,358	
LCII: Kabuwambo	LCI: Not Specified	<i>Nandegajja</i>		Source:Sector Conditional Grant (Wage)		54,611	
LCII: Kabuwambo	LCI: Not Specified	<i>namyeso</i>		Source:Sector Conditional Grant (Wage)		57,880	
LCII: Ttamu	LCI: Not Specified	<i>Kitogwafu Primary School</i>		Source:Sector Conditional Grant (Wage)		43,756	
LCII: Ttamu	LCI: Not Specified	<i>Mbaliga UMEA</i>		Source:Sector Conditional Grant (Wage)		50,814	
LCII: Ttamu	LCI: Not Specified	<i>St.Ambrose Ttamu Primary School</i>		Source:Sector Conditional Grant (Wage)		52,186	
LCII: Ttamu	LCI: Not Specified	<i>St. Jude Kitinkokola</i>		Source:Sector Conditional Grant (Wage)		53,677	
LCII: Ttamu	LCI: Not Specified	<i>St. Marys Kiganwa</i>		Source:Sector Conditional Grant (Wage)		54,720	
LCII: Ttamu	LCI: Not Specified	<i>Ttamu Islamic Primary School</i>		Source:Sector Conditional Grant (Wage)		54,215	
LCII: Ttanda	LCI: Not Specified	<i>Kyankowe Primary School</i>		Source:Sector Conditional Grant (Wage)		50,050	
LCII: Ttanda	LCI: Not Specified	<i>Ttanda Primary School</i>		Source:Sector Conditional Grant (Wage)		50,603	
LCII: Ttanda	LCI: Not Specified	<i>Saala C/U Primary School</i>		Source:Sector Conditional Grant (Wage)		57,296	

Vote: 783 Mityana Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	112,159	0	0	112,159
Total LCIII: Busimbi Division		LCIV: Mityana Municipal Council					28,969
LCII: Kireku	LCI: Not Specified	Kawoko Primary School	Source:Sector Conditional Grant (Non-W			5,221	
LCII: Naama	LCI: Not Specified	Nkonya C/U Primary School	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Naama	LCI: Not Specified	Businziggo C/U Primary School	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Naama	LCI: Not Specified	Naama Umea Primary School	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Naama	LCI: Not Specified	Naama R/C	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Naama	LCI: Not Specified	Naama Junior	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Naama	LCI: Not Specified	Naama C/U Primary Schoo	Source:Sector Conditional Grant (Non-W			3,828	
LCII: Naama	LCI: Not Specified	Kalamba Primary School	Source:Sector Conditional Grant (Non-W			3,072	
LCII: Nakaseeta	LCI: Not Specified	St. Noah Kisule Primary School	Source:Sector Conditional Grant (Non-W			3,716	
LCII: Nakaseeta	LCI: Not Specified	Nakaseeta Islamic Primary School	Source:Sector Conditional Grant (Non-W			5,032	
LCII: Nakaseeta	LCI: Not Specified	Ddanya Primary School	Source:Sector Conditional Grant (Non-W			1,350	
Total LCIII: Central Division		LCIV: Mityana Municipal Council					32,325
LCII: Central Ward	LCI: Not Specified	Katakala Primary School	Source:Sector Conditional Grant (Non-W			3,471	
LCII: Central Ward	LCI: Not Specified	Mityana Public	Source:Sector Conditional Grant (Non-W			9,071	
LCII: Central Ward	LCI: Not Specified	St Noa Kiyinda Primary School	Source:Sector Conditional Grant (Non-W			5,550	
LCII: Central Ward	LCI: Not Specified	Mityana Junior	Source:Sector Conditional Grant (Non-W			4,367	
LCII: Katakala	LCI: Not Specified	Bukanaga Primary School	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Nakibanga	LCI: Not Specified	Lulagala Primary School	Source:Sector Conditional Grant (Non-W			2,960	
LCII: Nakibanga	LCI: Not Specified	Nakibanga Primary School	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Nakibanga	LCI: Not Specified	Butebi Islamic	Source:Sector Conditional Grant (Non-W			4,206	
Total LCIII: Ttamu Division		LCIV: Mityana Municipal Council					50,865
LCII: Busuubizi	LCI: Not Specified	St. Marys Kiganwa	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Busuubizi	LCI: Not Specified	Busuubizi Demonstration School	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Busuubizi	LCI: Not Specified	Butega C/U Primary School	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Busuubizi	LCI: Not Specified	Busuubizi St. Theresa Primary School	Source:Sector Conditional Grant (Non-W			3,051	
LCII: Kabule	LCI: Not Specified	Saala C/U Primary School	Source:Sector Conditional Grant (Non-W			3,156	
LCII: Kabule	LCI: Not Specified	Kabule R/C Primaary School	Source:Sector Conditional Grant (Non-W			5,991	
LCII: Kabule	LCI: Not Specified	Maswa Parents Primary School	Source:Sector Conditional Grant (Non-W			2,827	
LCII: Kabuwambo	LCI: Not Specified	Kabuwambo C/U Primary School	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Kabuwambo	LCI: Not Specified	namyeso	Source:Sector Conditional Grant (Non-W			2,848	
LCII: Kabuwambo	LCI: Not Specified	Nandegēja	Source:Sector Conditional Grant (Non-W			2,757	
LCII: Ttamu	LCI: Not Specified	Kyankowe Primary School	Source:Sector Conditional Grant (Non-W			2,827	
LCII: Ttamu	LCI: Not Specified	Ttamu Islamic Primary School	Source:Sector Conditional Grant (Non-W			2,932	
LCII: Ttamu	LCI: Not Specified	St.Ambrose Ttamu Primary School	Source:Sector Conditional Grant (Non-W			3,723	
LCII: Ttamu	LCI: Not Specified	Mbaliga UMEA	Source:Sector Conditional Grant (Non-W			4,192	
LCII: Ttamu	LCI: Not Specified	St. Jude Kitinkokola	Source:Sector Conditional Grant (Non-W			1,350	
LCII: Ttamu	LCI: Not Specified	Kabule C/U Primary School	Source:Sector Conditional Grant (Non-W			3,205	
LCII: Ttamu	LCI: Not Specified	Kitogwafu Primary School	Source:Sector Conditional Grant (Non-W			3,142	
LCII: Ttamu	LCI: Not Specified	Ttamu Primary School	Source:Sector Conditional Grant (Non-W			3,464	
Total Cost of Output 078151:		0	1,954,426	112,159	0	0	2,066,585
Total Cost of Lower Local Services		0	1,954,426	112,159	0	0	2,066,585
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	81,802	0	81,802
Total LCIII: Ttamu Division		LCIV: Mityana Municipal Council					81,802
LCII: Ttamu	LCI: Not Specified	One classroom block with 2 classrooms , office and st	Source:Conditional Grant to SFG			63,802	
LCII: Ttamu	LCI: Not Specified	One 5-stance lined VIP latrine with a urinal and provi	Source:Conditional Grant to SFG			18,000	
Total Cost of Output 078180:		0	0	0	81,802	0	81,802
Output:078181 Latrine construction and rehabilitation							

Vote: 783 Mityana Municipal Council

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	18,000	0	18,000
Total LCIII: Ttamu Division		LCIV: Mityana Municipal Council					18,000
LCII: Ttamu	LCI: Not Specified	Construction and rehabilitation of 5 stance pit latrine Source: Urban Unconditional Grant - Non					18,000
Total Cost of Output 078181:		0	0	0	18,000	0	18,000
Total Cost of Capital Purchases		0	0	0	99,802	0	99,802
Total Cost of function Pre-Primary and Primary Education		0	1,954,426	112,159	99,802	0	2,166,387

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263366	Sector Conditional Grant (Wage)	0	638,708	0	0	0	638,708
Total LCIII: Busimbi Division		LCIV: Mityana Municipal Council					210,377
LCII: Naama	LCI: Not Specified	Naama SS Source: Sector Conditional Grant (Wage)					210,377
Total LCIII: Central Division		LCIV: Mityana Municipal Council					428,332
LCII: West Ward	LCI: Not Specified	Mityana SSS Source: Sector Conditional Grant (Wage)					428,332
263367	Sector Conditional Grant (Non-Wage)	0	0	343,628	0	0	343,628
Total LCIII: Busimbi Division		LCIV: Mityana Municipal Council					75,417
LCII: East ward	LCI: Not Specified	Township SS Source: Sector Conditional Grant (Non-W)					59,084
LCII: Naama	LCI: Not Specified	Naama SS Source: Sector Conditional Grant (Non-W)					16,332
Total LCIII: Central Division		LCIV: Mityana Municipal Council					242,590
LCII: Central Ward	LCI: Not Specified	Wamala High Source: Sector Conditional Grant (Non-W)					9,961
LCII: Central Ward	LCI: Not Specified	Pride SS Source: Sector Conditional Grant (Non-W)					92,563
LCII: Central Ward	LCI: Not Specified	Mityana Trinity College Source: Sector Conditional Grant (Non-W)					24,666
LCII: Central Ward	LCI: Not Specified	Mityana College Kikumbi Source: Sector Conditional Grant (Non-W)					56,725
LCII: Central Ward	LCI: Not Specified	King Faisal SS Source: Sector Conditional Grant (Non-W)					58,674
Total LCIII: Ttamu Division		LCIV: Mityana Municipal Council					25,621
LCII: Busubuzi	LCI: Not Specified	St Peters Busubuzi SS Source: Sector Conditional Grant (Non-W)					25,621
Total Cost of Output 078251:		0	638,708	343,628	0	0	982,336
Total Cost of Lower Local Services		0	638,708	343,628	0	0	982,336
Total Cost of function Secondary Education		0	638,708	343,628	0	0	982,336

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263366	Sector Conditional Grant (Wage)	0	383,518	0	0	0	383,518
Total LCIII: Ttamu Division		LCIV: Mityana Municipal Council					383,518
LCII: Busubuzi	LCI: Not Specified	Busubuzi Primary teachers college Source: Sector Conditional Grant (Wage)					383,518
263367	Sector Conditional Grant (Non-Wage)	0	0	38,572	0	0	38,572
Total LCIII: Ttamu Division		LCIV: Mityana Municipal Council					38,572
LCII: Busubuzi	LCI: Not Specified	Busubuzi Primary teachers college Source: Sector Conditional Grant (Non-W)					38,572
Total Cost of Output 078351:		0	383,518	38,572	0	0	422,091
Total Cost of Lower Local Services		0	383,518	38,572	0	0	422,091
Total Cost of function Skills Development		0	383,518	38,572	0	0	422,091

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	0	10,298				10,298
221009	Welfare and Entertainment	0		2,000			2,000
221011	Printing, Stationery, Photocopying and Binding	0		1,795			1,795

Vote: 783 Mityana Municipal Council

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227002	Travel abroad	0		10,000			10,000
228002	Maintenance - Vehicles	0		3,000			3,000
	<i>Total Cost of Output 078401:</i>	<i>0</i>	<i>10,298</i>	<i>16,795</i>			<i>27,093</i>
	<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
221011	Printing, Stationery, Photocopying and Binding	0		994			994
227001	Travel inland	0		14,000			14,000
	<i>Total Cost of Output 078402:</i>	<i>0</i>		<i>14,994</i>			<i>14,994</i>
	<i>Output:078403 Sports Development services</i>						
211103	Allowances	0		1,500			1,500
227001	Travel inland	0		3,000			3,000
227004	Fuel, Lubricants and Oils	0		1,500			1,500
	<i>Total Cost of Output 078403:</i>	<i>0</i>		<i>6,000</i>			<i>6,000</i>
	<i>Output:078404 Sector Capacity Development</i>						
221002	Workshops and Seminars	0			6,089		6,089
221003	Staff Training	0		0	5,000		5,000
	<i>Total Cost of Output 078404:</i>	<i>0</i>		<i>0</i>	<i>11,089</i>		<i>11,089</i>
	Total Cost of Higher LG Services	0	10,298	37,789	11,089		59,176
	Total Cost of function Education & Sports Management and Inspection	0	10,298	37,789	11,089		59,176
	Total Cost of Education	0	2,986,950	532,149	110,891	0	3,629,990

Vote: 783 Mityana Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	244,037
Locally Raised Revenues		0	29,900
Sector Conditional Grant (Non-Wage)		0	200,005
Urban Unconditional Grant (Wage)		0	14,132
Total Revenues		0	244,037
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	244,037
Wage		0	14,132
Non Wage		0	229,905
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	244,037

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048158 District Roads Maintainence (URF)</i>						
263370 Development Grant	0	0	176,055	0	0	176,055
Total LCIII: Busimbi Division	LCIV: Mityana Municipal Council					52,055
<i>LCII: Naama LCI: Not Specified</i>	<i>Rehabilitation of 3km of Busundo Kalamba road in B Source:Roads Rehabilitation Grant</i>					52,055
Total LCIII: Central Division	LCIV: Mityana Municipal Council					78,200
<i>LCII: Katakala LCI: Not Specified</i>	<i>Rehailitation of 400m of katanga road, East ward Bu Source:Roads Rehabilitation Grant</i>					15,000
<i>LCII: West Ward LCI: Not Specified</i>	<i>Maintenance of 30 Km of roads by ROAD GANG, on S Source:Roads Rehabilitation Grant</i>					18,200
<i>LCII: West Ward LCI: Not Specified</i>	<i>Rehabilitation of 4km of Kanamba DFI to Bukanaga Source:Roads Rehabilitation Grant</i>					45,000
Total LCIII: Tamu Division	LCIV: Mityana Municipal Council					45,800
<i>LCII: Kabule LCI: Not Specified</i>	<i>rehabilitation of 5km Buwaali -Nandegeja in Tamu D Source:Roads Rehabilitation Grant</i>					45,800
	Total Cost of Output 048158:	0	176,055	0	0	176,055
	Total Cost of Lower Local Services	0	176,055	0	0	176,055
Higher LG Services						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	0	14,132				14,132
221011 Printing, Stationery, Photocopying and Binding	0		800			800
221014 Bank Charges and other Bank related costs	0		100			100
222003 Information and communications technology (ICT)	0		350			350
223005 Electricity	0		2,500			2,500
223006 Water	0		210			210
227001 Travel inland	0		1,800			1,800
227004 Fuel, Lubricants and Oils	0		1,490			1,490
228002 Maintenance - Vehicles	0		2,750			2,750
	Total Cost of Output 048101:	0	14,132	10,000		24,132
	Total Cost of Higher LG Services	0	14,132	10,000		24,132
	Total Cost of function District, Urban and Community Access Roads	0	14,132	186,055	0	200,187

Vote: 783 Mityana Municipal Council

Workplan 7a: Roads and Engineering

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:048201 Buildings Maintenance</i>						
228004 Maintenance – Other	0		11,000			11,000
<i>Total Cost of Output 048201:</i>	0		11,000			11,000
<i>Output:048202 Vehicle Maintenance</i>						
228002 Maintenance - Vehicles	0		27,050			27,050
<i>Total Cost of Output 048202:</i>	0		27,050			27,050
<i>Output:048203 Plant Maintenance</i>						
228003 Maintenance – Machinery, Equipment & Furniture	0		2,800			2,800
<i>Total Cost of Output 048203:</i>	0		2,800			2,800
<i>Output:048204 Electrical Installations/Repairs</i>						
228004 Maintenance – Other	0		3,000			3,000
<i>Total Cost of Output 048204:</i>	0		3,000			3,000
Total Cost of Higher LG Services	0		43,850			43,850
Total Cost of function District Engineering Services	0		43,850			43,850
Total Cost of Roads and Engineering	0	14,132	229,905	0	0	244,037

Vote: 783 Mityana Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

(ii) Details of Workplan Revenues and Expenditures

Vote: 783 Mityana Municipal Council

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	89,419
Locally Raised Revenues		0	70,000
Sector Conditional Grant (Non-Wage)		0	67
Urban Unconditional Grant (Wage)		0	19,352
<i>Development Revenues</i>		0	30,826
Urban Discretionary Development Equalization Grant		0	30,826
Total Revenues		0	120,246
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	89,419
Wage		0	19,352
Non Wage		0	70,067
<i>Development Expenditure</i>	0	0	30,826
Domestic Development		0	30,826
Donor Development		0	0
Total Expenditure	0	0	120,246

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	0	19,352				19,352
<i>Total Cost of Output 098301:</i>	<i>0</i>	<i>19,352</i>				<i>19,352</i>
Output:098302 Sector Capacity Development						
221003 Staff Training	0			2,000		2,000
<i>Total Cost of Output 098302:</i>	<i>0</i>			<i>2,000</i>		<i>2,000</i>
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	0			1,500		1,500
<i>Total Cost of Output 098308:</i>	<i>0</i>			<i>1,500</i>		<i>1,500</i>
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			66		66
<i>Total Cost of Output 098309:</i>	<i>0</i>			<i>66</i>		<i>66</i>
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)						
211103 Allowances	0	0	1,293			1,293
221006 Commissions and related charges	0			6,000		6,000
221011 Printing, Stationery, Photocopying and Binding	0		800			800
221012 Small Office Equipment	0		700			700
227001 Travel inland	0		5,607			5,607
227004 Fuel, Lubricants and Oils	0		5,760			5,760
228002 Maintenance - Vehicles	0		1,000			1,000
<i>Total Cost of Output 098310:</i>	<i>0</i>	<i>0</i>	<i>15,160</i>	<i>6,000</i>		<i>21,160</i>
Output:098311 Infrastructure Planning						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		4,467			4,467

Vote: 783 Mityana Municipal Council

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	0		5,000			5,000
221001 Advertising and Public Relations	0		4,000			4,000
221002 Workshops and Seminars	0		3,000			3,000
221003 Staff Training	0		3,000	0		3,000
221005 Hire of Venue (chairs, projector, etc)	0		2,500	2,000		4,500
221006 Commissions and related charges	0		2,000			2,000
221007 Books, Periodicals & Newspapers	0		1,000	3,000		4,000
221008 Computer supplies and Information Technology (IT)	0		13,840			13,840
221010 Special Meals and Drinks	0		2,000			2,000
221012 Small Office Equipment	0		5,500	5,000		10,500
221014 Bank Charges and other Bank related costs	0		100			100
222001 Telecommunications	0		500			500
223003 Rent – (Produced Assets) to private entities	0		5,500	0		5,500
225003 Taxes on (Professional) Services	0			1,000		1,000
227001 Travel inland	0			2,000		2,000
227004 Fuel, Lubricants and Oils	0		2,000	500		2,500
228002 Maintenance - Vehicles	0		500			500
<i>Total Cost of Output 098311:</i>	<i>0</i>		<i>54,907</i>	<i>13,500</i>		<i>68,407</i>
Total Cost of Higher LG Services	0	19,352	70,067	23,066		112,485
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098372 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	7,760	0	7,760
Total LCIII: Central Division						7,760
<i>LCII: West Ward LCI: Not Specified</i>						<i>Supervision, appraisals and monitoring capital works Source:Urban Equalisation Grant</i>
<i>LCII: West Ward LCI: Not Specified</i>						<i>1,500</i>
<i>LCII: West Ward LCI: Not Specified</i>						<i>Preparation of Office building Plans for the entire Mu Source:Urban Equalisation Grant</i>
<i>LCII: West Ward LCI: Not Specified</i>						<i>3,320</i>
<i>LCII: West Ward LCI: Not Specified</i>						<i>-Preparation of other structure for capital works. Source:Urban Equalisation Grant</i>
<i>LCII: West Ward LCI: Not Specified</i>						<i>2,940</i>
<i>Total Cost of Output 098372:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,760</i>	<i>0</i>	<i>7,760</i>
Total Cost of Capital Purchases	0	0	0	7,760	0	7,760
Total Cost of function Natural Resources Management	0	19,352	70,067	30,826	0	120,246
Total Cost of Natural Resources	0	19,352	70,067	30,826	0	120,246

Vote: 783 Mityana Municipal Council

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	36,752
Locally Raised Revenues		0	4,000
Sector Conditional Grant (Non-Wage)		0	15,761
Urban Unconditional Grant (Non-Wage)		0	4,274
Urban Unconditional Grant (Wage)		0	12,717
<i>Development Revenues</i>		0	123,306
Urban Discretionary Development Equalization Grant		0	123,306
Total Revenues	0	0	160,058
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	36,752
Wage		0	12,717
Non Wage		0	24,035
<i>Development Expenditure</i>	0	0	123,306
Domestic Development		0	123,306
Donor Development		0	0
Total Expenditure	0	0	160,058

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	0	12,717				12,717
221002 Workshops and Seminars	0			1,500		1,500
221005 Hire of Venue (chairs, projector, etc)	0			120		120
221008 Computer supplies and Information Technology (IT)	0			1,500		1,500
221009 Welfare and Entertainment	0		1,100			1,100
221010 Special Meals and Drinks	0			1,882		1,882
221011 Printing, Stationery, Photocopying and Binding	0			1,500		1,500
221012 Small Office Equipment	0		900			900
222001 Telecommunications	0			1,200		1,200
227001 Travel inland	0		4,274	1,629		5,903
227004 Fuel, Lubricants and Oils	0			3,000		3,000
Total Cost of Output 108101:	0	12,717	6,274	12,331		31,322
<i>Output:108102 Probation and Welfare Support</i>						
211103 Allowances	0		400			400
221002 Workshops and Seminars	0			1,000		1,000
221009 Welfare and Entertainment	0		200			200
221011 Printing, Stationery, Photocopying and Binding	0		100			100
222001 Telecommunications	0		100			100
Total Cost of Output 108102:	0		800	1,000		1,800
<i>Output:108103 Social Rehabilitation Services</i>						
221001 Advertising and Public Relations	0		500			500

Vote: 783 Mityana Municipal Council

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	0			3,000		3,000
221005	Hire of Venue (chairs, projector, etc)	0			500		500
221010	Special Meals and Drinks	0			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	0		500			500
224006	Agricultural Supplies	0			12,000		12,000
227004	Fuel, Lubricants and Oils	0			2,500		2,500
	Total Cost of Output 108103:	0		1,000	20,000		21,000
Output:108104 Community Development Services (HLG)							
211103	Allowances	0	0	2,000			2,000
221001	Advertising and Public Relations	0		300			300
221005	Hire of Venue (chairs, projector, etc)	0		400			400
221007	Books, Periodicals & Newspapers	0		500			500
221010	Special Meals and Drinks	0		500			500
222003	Information and communications technology (ICT)	0			975		975
	Total Cost of Output 108104:	0	0	3,700	975		4,675
Output:108105 Adult Learning							
211103	Allowances	0		800			800
	Total Cost of Output 108105:	0		800			800
Output:108106 Support to Public Libraries							
221007	Books, Periodicals & Newspapers	0		250			250
	Total Cost of Output 108106:	0		250			250
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	0		1,300			1,300
	Total Cost of Output 108107:	0		1,300			1,300
Output:108108 Children and Youth Services							
211103	Allowances	0		1,500			1,500
221002	Workshops and Seminars	0			2,500		2,500
221005	Hire of Venue (chairs, projector, etc)	0			2,000		2,000
221009	Welfare and Entertainment	0			3,000		3,000
221010	Special Meals and Drinks	0		200	1,000		1,200
221011	Printing, Stationery, Photocopying and Binding	0		100			100
222001	Telecommunications	0		100	300		400
224006	Agricultural Supplies	0			31,000		31,000
227004	Fuel, Lubricants and Oils	0		100	200		300
	Total Cost of Output 108108:	0		2,000	40,000		42,000
Output:108109 Support to Youth Councils							
211103	Allowances	0		1,500			1,500
221002	Workshops and Seminars	0		500	2,500		3,000
221005	Hire of Venue (chairs, projector, etc)	0			1,000		1,000
221009	Welfare and Entertainment	0			1,500		1,500
221010	Special Meals and Drinks	0			2,000		2,000
221011	Printing, Stationery, Photocopying and Binding	0			500		500
222001	Telecommunications	0			600		600
224006	Agricultural Supplies	0			21,900		21,900
	Total Cost of Output 108109:	0		2,000	30,000		32,000
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	0		2,000			2,000
224006	Agricultural Supplies	0			2,000		2,000

Vote: 783 Mityana Municipal Council

Workplan 9: Community Based Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Total Cost of Output 108110:		0		2,000	2,000		4,000	
Output:108111 Culture mainstreaming								
211103 Allowances		0		500			500	
221002 Workshops and Seminars		0		500			500	
221005 Hire of Venue (chairs, projector, etc)		0			200		200	
221010 Special Meals and Drinks		0			500		500	
221011 Printing, Stationery, Photocopying and Binding		0			200		200	
227004 Fuel, Lubricants and Oils		0			100		100	
Total Cost of Output 108111:		0		1,000	1,000		2,000	
Output:108112 Work based inspections								
211103 Allowances		0		1,000			1,000	
221002 Workshops and Seminars		0			1,500		1,500	
221005 Hire of Venue (chairs, projector, etc)		0		300	500		800	
221008 Computer supplies and Information Technology (IT)		0			3,000		3,000	
221010 Special Meals and Drinks		0		400			400	
221011 Printing, Stationery, Photocopying and Binding		0		100	300		400	
221012 Small Office Equipment		0			200		200	
222001 Telecommunications		0		111			111	
227001 Travel inland		0			500		500	
Total Cost of Output 108112:		0		1,911	6,000		7,911	
Output:108113 Labour dispute settlement								
211103 Allowances		0		500			500	
227004 Fuel, Lubricants and Oils		0		500			500	
Total Cost of Output 108113:		0		1,000			1,000	
Output:108114 Representation on Women's Councils								
221002 Workshops and Seminars		0			1,500		1,500	
221010 Special Meals and Drinks		0			1,000		1,000	
221011 Printing, Stationery, Photocopying and Binding		0			500		500	
Total Cost of Output 108114:		0			3,000		3,000	
Output:108115 Sector Capacity Development								
221003 Staff Training		0			5,000		5,000	
Total Cost of Output 108115:		0			5,000		5,000	
Total Cost of Higher LG Services		0	12,717	24,035	121,306		158,058	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:108172 Administrative Capital								
312203 Furniture & Fixtures		0	0	0	1,000	0	1,000	
Total LCIII: Central Division		LCIV: Mityana Municipal Council						1,000
LCII: West Ward	LCI: Not Specified	One office desk and one office chair for the labour off Source:Urban Unconditional Grant - Non						1,000
Total Cost of Output 108172:		0	0	0	1,000	0	1,000	
Output:108175 Non Standard Service Delivery Capital								
312213 ICT Equipment		0	0	0	1,000	0	1,000	
Total LCIII: Central Division		LCIV: Mityana Municipal Council						1,000
LCII: West Ward	LCI: Headquarters	Procure a video camera Source:Urban Equalisation Grant						1,000
Total Cost of Output 108175:		0	0	0	1,000	0	1,000	
Total Cost of Capital Purchases		0	0	0	2,000	0	2,000	
Total Cost of function Community Mobilisation and Empowerment		0	12,717	24,035	123,306	0	160,058	
Total Cost of Community Based Services		0	12,717	24,035	123,306	0	160,058	

Vote: 783 Mityana Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	68,615
Locally Raised Revenues		0	13,484
Urban Unconditional Grant (Non-Wage)		0	44,421
Urban Unconditional Grant (Wage)		0	10,711
<i>Development Revenues</i>		0	30,826
Urban Discretionary Development Equalization Grant		0	30,826
Total Revenues		0	99,442
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	68,615
Wage		0	10,711
Non Wage		0	57,904
<i>Development Expenditure</i>	0	0	30,826
Domestic Development		0	30,826
Donor Development		0	0
Total Expenditure	0	0	99,442

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	0	10,711				10,711
221002 Workshops and Seminars	0		1,000			1,000
221008 Computer supplies and Information Technology (IT)	0		1,800			1,800
227001 Travel inland	0		4,684			4,684
Total Cost of Output 138301:	0	10,711	7,484			18,195
<i>Output:138303 Statistical data collection</i>						
221010 Special Meals and Drinks	0		600			600
221011 Printing, Stationery, Photocopying and Binding	0		600			600
227001 Travel inland	0		1,200			1,200
227004 Fuel, Lubricants and Oils	0		600			600
Total Cost of Output 138303:	0		3,000			3,000
<i>Output:138304 Demographic data collection</i>						
221010 Special Meals and Drinks	0		600			600
221011 Printing, Stationery, Photocopying and Binding	0		600			600
227001 Travel inland	0		1,200			1,200
227004 Fuel, Lubricants and Oils	0		600			600
Total Cost of Output 138304:	0		3,000			3,000
<i>Output:138305 Project Formulation</i>						
221003 Staff Training	0		600			600
221008 Computer supplies and Information Technology (IT)	0		600			600
221011 Printing, Stationery, Photocopying and Binding	0		800			800
227001 Travel inland	0		1,600			1,600

Vote: 783 Mityana Municipal Council

Workplan 10: Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138305:		0		3,600			3,600
Output:138306 Development Planning							
221002	Workshops and Seminars	0		2,600			2,600
221005	Hire of Venue (chairs, projector, etc)	0		1,221			1,221
221008	Computer supplies and Information Technology (IT)	0		1,200			1,200
221009	Welfare and Entertainment	0		3,600			3,600
221010	Special Meals and Drinks	0		3,600			3,600
221011	Printing, Stationery, Photocopying and Binding	0		1,200			1,200
227001	Travel inland	0		4,800			4,800
227004	Fuel, Lubricants and Oils	0		2,600			2,600
Total Cost of Output 138306:		0		20,821			20,821
Output:138307 Management Information Systems							
221002	Workshops and Seminars	0		1,080			1,080
221008	Computer supplies and Information Technology (IT)	0		1,000			1,000
221009	Welfare and Entertainment	0		400			400
221011	Printing, Stationery, Photocopying and Binding	0		600			600
222001	Telecommunications	0		720			720
222003	Information and communications technology (ICT)	0		5,000			5,000
227001	Travel inland	0		1,199			1,199
Total Cost of Output 138307:		0		9,999			9,999
Output:138308 Operational Planning							
221002	Workshops and Seminars	0		1,500			1,500
221010	Special Meals and Drinks	0		1,200			1,200
227001	Travel inland	0		1,500			1,500
227002	Travel abroad	0		5,200			5,200
227004	Fuel, Lubricants and Oils	0		600			600
Total Cost of Output 138308:		0		10,000			10,000
Output:138309 Monitoring and Evaluation of Sector plans							
221009	Welfare and Entertainment	0			2,000		2,000
221010	Special Meals and Drinks	0			1,000		1,000
227004	Fuel, Lubricants and Oils	0		0	15,000		15,000
Total Cost of Output 138309:		0		0	18,000		18,000
Total Cost of Higher LG Services		0	10,711	57,904	18,000		86,615
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	12,826	0	12,826
Total LCIII: Not Specified							12,826
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>				<i>Source: Urban Equalisation Grant</i>		<i>12,826</i>
Total Cost of Output 138372:		0	0	0	12,826	0	12,826
Total Cost of Capital Purchases		0	0	0	12,826	0	12,826
Total Cost of function Local Government Planning Services		0	10,711	57,904	30,826	0	99,442
Total Cost of Planning		0	10,711	57,904	30,826	0	99,442

Vote: 783 Mityana Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	22,922
Locally Raised Revenues		0	4,000
Urban Unconditional Grant (Non-Wage)		0	12,579
Urban Unconditional Grant (Wage)		0	6,343
Total Revenues		0	22,922
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	22,922
Wage		0	6,343
Non Wage		0	16,579
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	22,922

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	0	6,343				6,343
211103 Allowances	0		3,000			3,000
221002 Workshops and Seminars	0		2,500			2,500
221008 Computer supplies and Information Technology (IT)	0		300			300
221011 Printing, Stationery, Photocopying and Binding	0		379			379
221012 Small Office Equipment	0		500			500
222001 Telecommunications	0		400			400
227004 Fuel, Lubricants and Oils	0		7,000			7,000
Total Cost of Output 148201:	0	6,343	14,079			20,422
Output:148202 Internal Audit						
227001 Travel inland	0		1,000			1,000
Total Cost of Output 148202:	0		1,000			1,000
Output:148203 Sector Capacity Development						
221003 Staff Training	0		1,200			1,200
221017 Subscriptions	0		300			300
Total Cost of Output 148203:	0		1,500			1,500
Total Cost of Higher LG Services	0	6,343	16,579			22,922
Total Cost of function Internal Audit Services	0	6,343	16,579			22,922
Total Cost of Internal Audit	0	6,343	16,579			22,922

Vote: 783 Mityana Municipal Council

C: Status of Arrears

Vote: 783 Mityana Municipal Council
