

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>995,000</b>	<b>666,497</b>	<b>995,000</b>
o/w Higher Local Government	710,000	601,076	618,720
o/w Lower Local Government	285,000	65,421	376,280
<b>Discretionary Government Transfers</b>	<b>1,373,253</b>	<b>1,102,514</b>	<b>1,378,785</b>
o/w Higher Local Government	1,106,479	947,340	1,124,559
o/w Lower Local Government	266,774	155,174	254,226
<b>Conditional Government Transfers</b>	<b>6,687,465</b>	<b>4,951,951</b>	<b>7,412,075</b>
o/w Higher Local Government	6,687,465	4,951,951	7,412,075
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>657,877</b>	<b>456,786</b>	<b>530,847</b>
o/w Higher Local Government	657,877	456,786	530,847
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>9,713,595</b>	<b>7,177,748</b>	<b>10,316,706</b>
o/w Higher Local Government	9,161,822	6,957,153	9,686,201
o/w Lower Local Government	551,774	220,595	630,505

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>346,094</b>	<b>4,297</b>	<b>0</b>	<b>0</b>	<b>350,390</b>
o/w: Wage:	25,000	0	0	0	25,000
Non-Wage Recurrent:	282,005	4,297	0	0	286,302
Development:	39,088	0	0	0	39,088
<b>Tourism Development</b>	<b>828</b>	<b>3,890</b>	<b>0</b>	<b>0</b>	<b>4,718</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	828	3,890	0	0	4,718

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Development:	0	0	0	0	<b>0</b>
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>141,148</b>	<b>67,822</b>	<b>0</b>	<b>0</b>	<b>208,970</b>
<i>o/w: Wage:</i>	85,640	0	0	0	<b>85,640</b>
<i>Non-Wage Recurrent:</i>	10,008	67,822	0	0	<b>77,830</b>
Development:	45,500	0	0	0	<b>45,500</b>
<b>Private Sector Development</b>	<b>24,048</b>	<b>11,432</b>	<b>0</b>	<b>0</b>	<b>35,480</b>
<i>o/w: Wage:</i>	14,420	0	0	0	<b>14,420</b>
<i>Non-Wage Recurrent:</i>	9,628	11,432	0	0	<b>21,060</b>
Development:	0	0	0	0	<b>0</b>
<b>Integrated Transport Infrastructure and Services</b>	<b>105,484</b>	<b>8,754</b>	<b>505,420</b>	<b>0</b>	<b>619,658</b>
<i>o/w: Wage:</i>	42,000	0	0	0	<b>42,000</b>
<i>Non-Wage Recurrent:</i>	2,048	8,754	505,420	0	<b>516,222</b>
Development:	61,436	0	0	0	<b>61,436</b>
<b>Sustainable Urbanization and Housing</b>	<b>2,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<i>o/w: Wage:</i>	0	0	0	0	<b>0</b>
<i>Non-Wage Recurrent:</i>	2,000	2,500	0	0	<b>4,500</b>
Development:	0	0	0	0	<b>0</b>
<b>Human Capital Development</b>	<b>6,529,372</b>	<b>113,268</b>	<b>15,485</b>	<b>0</b>	<b>6,658,125</b>
<i>o/w: Wage:</i>	5,038,183	0	0	0	<b>5,038,183</b>
<i>Non-Wage Recurrent:</i>	1,258,943	113,268	15,485	0	<b>1,387,696</b>
Development:	232,247	0	0	0	<b>232,247</b>
<b>Community Mobilization and Mindset Change</b>	<b>72,327</b>	<b>16,486</b>	<b>9,942</b>	<b>0</b>	<b>98,754</b>
<i>o/w: Wage:</i>	39,944	0	0	0	<b>39,944</b>
<i>Non-Wage Recurrent:</i>	31,782	16,486	9,942	0	<b>58,210</b>
Development:	600	0	0	0	<b>600</b>
<b>Governance and Security</b>	<b>238,233</b>	<b>182,314</b>	<b>0</b>	<b>0</b>	<b>420,547</b>
<i>o/w: Wage:</i>	47,518	0	0	0	<b>47,518</b>
<i>Non-Wage Recurrent:</i>	190,716	182,314	0	0	<b>373,029</b>
Development:	0	0	0	0	<b>0</b>
<b>Public Sector Transformation</b>	<b>1,045,217</b>	<b>382,311</b>	<b>0</b>	<b>0</b>	<b>1,427,528</b>
<i>o/w: Wage:</i>	230,237	0	0	0	<b>230,237</b>
<i>Non-Wage Recurrent:</i>	464,560	382,311	0	0	<b>846,871</b>

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Development:	350,420	0	0	0	350,420
<b>Development Plan Implementation</b>	<b>286,110</b>	<b>201,926</b>	<b>0</b>	<b>0</b>	<b>488,035</b>
<i>o/w: Wage:</i>	158,461	0	0	0	158,461
<i>Non-Wage Reccurent:</i>	91,754	201,926	0	0	293,680
Development:	35,894	0	0	0	35,894
<b>Grand Total</b>	<b>8,790,860</b>	<b>995,000</b>	<b>530,847</b>	<b>0</b>	<b>10,316,706</b>
<i>o/w: Wage:</i>	5,681,403	0	0	0	5,681,403
<i>Non-Wage Reccurent:</i>	2,344,271	995,000	530,847	0	3,870,118
Development:	765,186	0	0	0	765,186

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*A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>1,392,775</b>	<b>1,351,207</b>	<b>1,427,528</b>
o/w Higher Local Government	1,031,293	1,130,612	1,222,997
o/w Lower Local Government	361,482	220,595	204,531
<b>Finance</b>	<b>250,752</b>	<b>160,084</b>	<b>330,842</b>
o/w Higher Local Government	233,752	160,084	190,599
o/w Lower Local Government	17,000	0	140,243
<b>Statutory Bodies</b>	<b>320,108</b>	<b>184,645</b>	<b>420,547</b>
o/w Higher Local Government	303,796	184,645	321,081
o/w Lower Local Government	16,312	0	99,466
<b>Production and Marketing</b>	<b>94,429</b>	<b>73,370</b>	<b>350,390</b>
o/w Higher Local Government	93,929	73,370	348,890
o/w Lower Local Government	500	0	1,500
<b>Health</b>	<b>882,276</b>	<b>656,622</b>	<b>1,059,885</b>
o/w Higher Local Government	865,978	656,622	990,145
o/w Lower Local Government	16,299	0	69,740
<b>Education</b>	<b>5,354,444</b>	<b>3,865,553</b>	<b>5,598,240</b>
o/w Higher Local Government	5,353,944	3,865,553	5,595,240
o/w Lower Local Government	500	0	3,000
<b>Roads and Engineering</b>	<b>859,858</b>	<b>531,650</b>	<b>624,158</b>
o/w Higher Local Government	759,997	531,650	560,722
o/w Lower Local Government	99,861	0	63,436
<b>Natural Resources</b>	<b>282,210</b>	<b>187,579</b>	<b>208,970</b>
o/w Higher Local Government	273,010	187,579	202,970
o/w Lower Local Government	9,200	0	6,000
<b>Community Based Services</b>	<b>92,878</b>	<b>52,561</b>	<b>98,754</b>
o/w Higher Local Government	78,378	52,561	81,118
o/w Lower Local Government	14,500	0	17,636
<b>Planning</b>	<b>107,719</b>	<b>62,220</b>	<b>130,703</b>
o/w Higher Local Government	91,598	62,220	107,750
o/w Lower Local Government	16,121	0	22,954
<b>Internal Audit</b>	<b>41,379</b>	<b>26,266</b>	<b>26,490</b>
o/w Higher Local Government	41,379	26,266	26,490

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o/w Lower Local Government	0	0	0
<b>Trade Industry and Local Development</b>	<b>34,767</b>	<b>25,990</b>	<b>40,198</b>
o/w Higher Local Government	34,767	25,990	38,198
o/w Lower Local Government	0	0	2,000
<b>Grand Total</b>	<b>9,713,595</b>	<b>7,177,748</b>	<b>10,316,706</b>
<i>o/w Higher Local Government</i>	<i>9,161,822</i>	<i>6,957,153</i>	<i>9,686,201</i>
<i>o/w: Wage:</i>	<i>5,305,488</i>	<i>4,093,704</i>	<i>5,681,403</i>
<i>Non-Wage Reccurrent:</i>	<i>3,240,891</i>	<i>2,370,352</i>	<i>3,384,412</i>
<i>Domestic Devt:</i>	<i>615,442</i>	<i>493,097</i>	<i>620,386</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>551,774</i>	<i>220,595</i>	<i>630,505</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>408,192</i>	<i>124,874</i>	<i>485,706</i>
<i>Domestic Devt:</i>	<i>143,581</i>	<i>95,721</i>	<i>144,800</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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*A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>995,000</b>	<b>666,497</b>	<b>995,000</b>
Advertisements/Bill Boards	28,735	950	28,735
Agency Fees	6,000	4,950	6,000
Animal & Crop Husbandry related Levies	8,000	4,005	8,000
Application Fees	2,450	0	2,450
Business licenses	272,000	64,176	272,000
Casinos and Gaming	3,000	0	3,000
Inspection Fees	20,000	1,260	20,000
Liquor licenses	5,000	0	5,000
Local Hotel Tax	10,000	850	10,000
Local Services Tax	67,420	358,041	67,420
Market /Gate Charges	48,080	11,271	48,080
Miscellaneous receipts/income	7,500	12,690	7,500
Other Fees and Charges	2,000	2,500	2,000
Other licenses	4,000	0	4,000
Park Fees	7,000	6,695	7,000
Property related Duties/Fees	359,915	190,565	359,915
Quarry Charges	3,000	0	3,000
Refuse collection charges/Public convenience	2,400	0	2,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	208	4,000
Registration of Businesses	9,500	1,814	9,500
Rent & rates – produced assets – from other govt. units	125,000	6,522	125,000
<b>2a. Discretionary Government Transfers</b>	<b>1,373,253</b>	<b>1,102,514</b>	<b>1,378,785</b>
Urban Discretionary Development Equalization Grant	305,409	305,409	328,851
Urban Unconditional Grant (Non-Wage)	434,341	321,977	406,807
Urban Unconditional Grant (Wage)	633,504	475,128	643,126
<b>2b. Conditional Government Transfer</b>	<b>6,687,465</b>	<b>4,951,951</b>	<b>7,412,075</b>
Sector Conditional Grant (Wage)	4,671,984	3,618,576	5,038,277
Sector Conditional Grant (Non-Wage)	1,306,313	659,867	1,544,095
Sector Development Grant	238,615	238,615	236,335
Transitional Development Grant	0	0	200,000
Pension for Local Governments	143,540	107,881	153,954
Gratuity for Local Governments	327,013	327,013	239,415
<b>2c. Other Government Transfer</b>	<b>657,877</b>	<b>456,786</b>	<b>530,847</b>
Support to PLE (UNEB)	10,149	10,149	15,485

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Uganda Road Fund (URF)	637,787	445,868	505,420
Uganda Women Entrepreneurship Program(UWEP)	9,942	769	9,942
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>9,713,595</b>	<b>7,177,748</b>	<b>10,316,706</b>

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**Part II: Higher Local Government Budget Estimates**

**SECTION B : Sub-SubProgramme Summary**

*Administration*

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>787,063</b>	<b>995,132</b>	<b>934,851</b>
Gratuity for Local Governments	327,013	327,013	239,415
Locally Raised Revenues	81,000	388,837	278,509
Pension for Local Governments	143,540	107,881	153,954
Urban Unconditional Grant (Non-Wage)	35,003	11,020	32,736
Urban Unconditional Grant (Wage)	200,508	160,381	230,237
<b>Development Revenues</b>	<b>244,230</b>	<b>135,481</b>	<b>288,146</b>
Locally Raised Revenues	200,000	43,000	0
Transitional Development Grant	0	0	200,000
Urban Discretionary Development Equalization Grant	44,230	92,481	88,146
<b>Total Revenues shares</b>	<b>1,031,293</b>	<b>1,130,612</b>	<b>1,222,997</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	200,508	149,978	230,237
Non Wage	586,555	422,983	704,614
<b>Development Expenditure</b>			
Domestic Development	244,230	12,840	288,146
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,031,293</b>	<b>585,801</b>	<b>1,222,997</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**138101 Operation of the Administration Department**

211101 General Staff Salaries	200,508	0	0	0	200,508	230,237	0	0	0	230,237
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213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,400	0	0	1,400	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	1,056	0	0	1,056
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,100	0	0	2,100	0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	7,000	0	0	7,000
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,200	0	0	1,200	0	2,801	0	0	2,801
223006 Water	0	3,000	0	0	3,000	0	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	6,000	0	0	6,000
227001 Travel inland	0	12,800	0	0	12,800	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	14,000	0	0	14,000
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	600	0	0	600	0	0	0	0	0
228004 Maintenance – Other	0	400	0	0	400	0	3,000	0	0	3,000
<b>Total Cost of output8101</b>	<b>200,508</b>	<b>50,330</b>	<b>0</b>	<b>0</b>	<b>250,838</b>	<b>230,237</b>	<b>94,057</b>	<b>0</b>	<b>0</b>	<b>324,293</b>

**138102 Human Resource Management Services**

212102 Pension for General Civil Service	0	143,540	0	0	143,540	0	153,954	0	0	153,954
213004 Gratuity Expenses	0	327,013	0	0	327,013	0	239,415	0	0	239,415
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,458	0	0	2,458
227001 Travel inland	0	5,000	0	0	5,000	0	3,369	0	0	3,369
227004 Fuel, Lubricants and Oils	0	1,127	0	0	1,127	0	3,200	0	0	3,200
<b>Total Cost of output8102</b>	<b>0</b>	<b>480,180</b>	<b>0</b>	<b>0</b>	<b>480,180</b>	<b>0</b>	<b>402,396</b>	<b>0</b>	<b>0</b>	<b>402,396</b>

**138103 Capacity Building for HLG**

221002 Workshops and Seminars	0	0	0	0	0	0	0	13,405	0	13,405
221003 Staff Training	0	0	16,183	0	16,183	0	0	0	0	0
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>16,183</b>	<b>0</b>	<b>16,183</b>	<b>0</b>	<b>0</b>	<b>13,405</b>	<b>0</b>	<b>13,405</b>

**138104 Supervision of Sub County programme implementation**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
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222001 Telecommunications	0	0	0	0	0	1,200	0	0	<b>1,200</b>
227001 Travel inland	0	9,400	0	0	9,400	0	7,000	0	<b>7,000</b>
227004 Fuel, Lubricants and Oils	0	2,055	0	0	2,055	0	2,000	0	<b>2,000</b>
<b>Total Cost of output8104</b>	<b>0</b>	<b>11,855</b>	<b>0</b>	<b>0</b>	<b>11,855</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>10,200</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	700	0	0	700	0	2,000	0	<b>2,000</b>
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	<b>0</b>
222001 Telecommunications	0	400	0	0	400	0	0	0	<b>0</b>
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	<b>0</b>
<b>Total Cost of output8105</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	6,783	0	<b>6,783</b>
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,906	0	0	1,906	0	0	0	<b>0</b>
222002 Postage and Courier	0	200	0	0	200	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	2,489	0	<b>2,489</b>
224005 Uniforms, Beddings and Protective Gear	0	500	0	0	500	0	0	0	<b>0</b>
227001 Travel inland	0	6,200	0	0	6,200	0	4,400	0	<b>4,400</b>
<b>Total Cost of output8106</b>	<b>0</b>	<b>19,706</b>	<b>0</b>	<b>0</b>	<b>19,706</b>	<b>0</b>	<b>13,673</b>	<b>0</b>	<b>13,673</b>

**138108 Assets and Facilities Management**

227001 Travel inland	0	1,400	0	0	1,400	0	0	0	<b>0</b>
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	137,759	0	<b>137,759</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	12,500	0	<b>12,500</b>
228004 Maintenance – Other	0	527	0	0	527	0	1,500	0	<b>1,500</b>
<b>Total Cost of output8108</b>	<b>0</b>	<b>3,427</b>	<b>0</b>	<b>0</b>	<b>3,427</b>	<b>0</b>	<b>151,759</b>	<b>0</b>	<b>151,759</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,730	0	<b>3,730</b>
221020 IPPS Recurrent Costs	0	3,730	0	0	3,730	0	0	0	<b>0</b>
<b>Total Cost of output8109</b>	<b>0</b>	<b>3,730</b>	<b>0</b>	<b>0</b>	<b>3,730</b>	<b>0</b>	<b>3,730</b>	<b>0</b>	<b>3,730</b>

**138111 Records Management Services**

221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	1,800	0	<b>1,800</b>
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	<b>1,500</b>

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227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>0</b>	<b>5,300</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8112</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	4,127	0	0	4,127	0	3,500	0	0	3,500
<b>Total Cost of output8113</b>	<b>0</b>	<b>9,127</b>	<b>0</b>	<b>0</b>	<b>9,127</b>	<b>0</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>21,500</b>
<b>Total Cost of Higher LG Services</b>	<b>200,508</b>	<b>586,555</b>	<b>16,183</b>	<b>0</b>	<b>803,246</b>	<b>230,237</b>	<b>704,614</b>	<b>13,405</b>	<b>0</b>	<b>948,256</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	262,241	0	262,241
<b>Total for LCIII: Busimbi Division</b>	<b>County: Mityana Municipal Council</b>				<b>262,241</b>					
<i>LCII: Naama</i>	<i>Mityana Municipal Headquarters</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Transitional Development Grant</i>				<i>200,000</i>		
312203 Furniture & Fixtures	0	0	2,947	0	2,947	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	7,500	0	7,500
<b>Total for LCIII: Central Division</b>	<b>County: Mityana Municipal Council</b>				<b>7,500</b>					
<i>LCII: West Ward</i>	<i>Mityana Municipal Headquarters</i>	<i>Procurement of fire extinguishers &amp; installation of cameras</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>7,500</i>		
312213 ICT Equipment	0	0	5,100	0	5,100	0	0	5,000	0	5,000
<b>Total for LCIII: Central Division</b>	<b>County: Mityana Municipal Council</b>				<b>5,000</b>					
<i>LCII: West Ward</i>	<i>Mityana Municipal Headquarters</i>	<i>ICT - Computers-733</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>5,000</i>		
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>228,047</b>	<b>0</b>	<b>228,047</b>	<b>0</b>	<b>0</b>	<b>274,741</b>	<b>0</b>	<b>274,741</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>228,047</b>	<b>0</b>	<b>228,047</b>	<b>0</b>	<b>0</b>	<b>274,741</b>	<b>0</b>	<b>274,741</b>
<b>Total cost of District and Urban Administration</b>	<b>200,508</b>	<b>586,555</b>	<b>244,230</b>	<b>0</b>	<b>1,031,293</b>	<b>230,237</b>	<b>704,614</b>	<b>288,146</b>	<b>0</b>	<b>1,222,997</b>
<b>Total cost of Administration</b>	<b>200,508</b>	<b>586,555</b>	<b>244,230</b>	<b>0</b>	<b>1,031,293</b>	<b>230,237</b>	<b>704,614</b>	<b>288,146</b>	<b>0</b>	<b>1,222,997</b>

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## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>226,871</b>	<b>153,202</b>	<b>190,599</b>
Locally Raised Revenues	72,500	36,222	53,475
Urban Unconditional Grant (Non-Wage)	56,519	43,591	44,421
Urban Unconditional Grant (Wage)	97,852	73,389	92,703
<b>Development Revenues</b>	<b>6,881</b>	<b>6,881</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	6,881	6,881	0
<b>Total Revenues shares</b>	<b>233,752</b>	<b>160,084</b>	<b>190,599</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	97,852	67,985	92,703
Non Wage	129,019	75,635	97,896
<b>Development Expenditure</b>			
Domestic Development	6,881	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>233,752</b>	<b>143,620</b>	<b>190,599</b>

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

#### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	97,852	0	0	0	97,852	92,703	0	0	0	92,703
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500

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221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
224004 Cleaning and Sanitation	0	1,500	0	0	1,500	0	1,200	0	0	1,200
227001 Travel inland	0	9,000	0	0	9,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	3,200	0	0	3,200
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>97,852</b>	<b>28,100</b>	<b>0</b>	<b>0</b>	<b>125,952</b>	<b>92,703</b>	<b>15,800</b>	<b>0</b>	<b>0</b>	<b>108,503</b>

**148102 Revenue Management and Collection Services**

211103 Allowances (Incl. Casuals, Temporary)	0	10,500	0	0	10,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	23,236	0	0	23,236	0	22,000	0	0	22,000
227001 Travel inland	0	5,000	0	0	5,000	0	6,700	0	0	6,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>38,736</b>	<b>0</b>	<b>0</b>	<b>38,736</b>	<b>0</b>	<b>32,700</b>	<b>0</b>	<b>0</b>	<b>32,700</b>

**148103 Budgeting and Planning Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	750	0	0	750
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,600	0	0	3,600	0	5,750	0	0	5,750
<b>Total Cost of output8103</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>

**148104 LG Expenditure management Services**

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	2,000	0	0	2,000	0	750	0	0	750
<b>Total Cost of output8104</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**148105 LG Accounting Services**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	281	0	0	281	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,719	0	0	5,719	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>

**148106 Integrated Financial Management System**

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
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<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148107 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	2,183	0	0	2,183	0	1,000	0	0	1,000
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	1,596	0	0	1,596
<b>Total Cost of output8107</b>	<b>0</b>	<b>4,183</b>	<b>0</b>	<b>0</b>	<b>4,183</b>	<b>0</b>	<b>2,596</b>	<b>0</b>	<b>0</b>	<b>2,596</b>
<b>Total Cost of Higher LG Services</b>	<b>97,852</b>	<b>129,019</b>	<b>0</b>	<b>0</b>	<b>226,871</b>	<b>92,703</b>	<b>97,896</b>	<b>0</b>	<b>0</b>	<b>190,599</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,881	0	4,881	0	0	0	0	0
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>6,881</b>	<b>0</b>	<b>6,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,881</b>	<b>0</b>	<b>6,881</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>97,852</b>	<b>129,019</b>	<b>6,881</b>	<b>0</b>	<b>233,752</b>	<b>92,703</b>	<b>97,896</b>	<b>0</b>	<b>0</b>	<b>190,599</b>
<b>Total cost of Finance</b>	<b>97,852</b>	<b>129,019</b>	<b>6,881</b>	<b>0</b>	<b>233,752</b>	<b>92,703</b>	<b>97,896</b>	<b>0</b>	<b>0</b>	<b>190,599</b>

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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>301,296</b>	<b>182,145</b>	<b>321,081</b>
Locally Raised Revenues	103,500	36,425	93,848
Urban Unconditional Grant (Non-Wage)	157,716	115,660	179,716
Urban Unconditional Grant (Wage)	40,080	30,060	47,518
<b>Development Revenues</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,500	2,500	0
<b>Total Revenues shares</b>	<b>303,796</b>	<b>184,645</b>	<b>321,081</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,080	27,414	47,518
Non Wage	261,216	110,642	273,563
<b>Development Expenditure</b>			
Domestic Development	2,500	2,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>303,796</b>	<b>140,556</b>	<b>321,081</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	40,080	0	0	0	40,080	47,518	0	0	0	47,518
211103 Allowances (Incl. Casuals, Temporary)	0	25,860	0	0	25,860	0	182,670	0	0	182,670
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,460	0	0	2,460	0	600	0	0	600

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221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	3,978	0	0	3,978
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
221017 Subscriptions	0	1,400	0	0	1,400	0	500	0	0	500
222001 Telecommunications	0	3,320	0	0	3,320	0	3,600	0	0	3,600
227001 Travel inland	0	16,491	0	0	16,491	0	8,000	0	0	8,000
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	3,600	0	0	3,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,455	0	0	6,455
<b>Total Cost of output8201</b>	<b>40,080</b>	<b>73,731</b>	<b>0</b>	<b>0</b>	<b>113,811</b>	<b>47,518</b>	<b>211,303</b>	<b>0</b>	<b>0</b>	<b>258,821</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	512	0	0	512
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8202</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>4,012</b>	<b>0</b>	<b>0</b>	<b>4,012</b>

**138204 LG Land Management Services**

221002 Workshops and Seminars	0	2,087	0	0	2,087	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8204</b>	<b>0</b>	<b>2,087</b>	<b>0</b>	<b>0</b>	<b>2,087</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	500	0	0	500	0	548	0	0	548
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	2,585	0	0	2,585	0	0	0	0	0
<b>Total Cost of output8205</b>	<b>0</b>	<b>3,085</b>	<b>0</b>	<b>0</b>	<b>3,085</b>	<b>0</b>	<b>8,148</b>	<b>0</b>	<b>0</b>	<b>8,148</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	134,013	0	0	134,013	0	12,600	0	0	12,600
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
<b>Total Cost of output8206</b>	<b>0</b>	<b>137,613</b>	<b>0</b>	<b>0</b>	<b>137,613</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,600</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	34,400	0	0	34,400	0	30,900	0	0	30,900
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	4,600	0	0	4,600
<b>Total Cost of output8207</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	<b>0</b>	<b>35,500</b>	<b>0</b>	<b>0</b>	<b>35,500</b>

<b>Total Cost of Higher LG Services</b>	<b>40,080</b>	<b>261,216</b>	<b>0</b>	<b>0</b>	<b>301,296</b>	<b>47,518</b>	<b>273,563</b>	<b>0</b>	<b>0</b>	<b>321,081</b>
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**Vote:783 Mityana Municipal Council**

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138272 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>40,080</b>	<b>261,216</b>	<b>2,500</b>	<b>0</b>	<b>303,796</b>	<b>47,518</b>	<b>273,563</b>	<b>0</b>	<b>0</b>	<b>321,081</b>
<b>Total cost of Statutory Bodies</b>	<b>40,080</b>	<b>261,216</b>	<b>2,500</b>	<b>0</b>	<b>303,796</b>	<b>47,518</b>	<b>273,563</b>	<b>0</b>	<b>0</b>	<b>321,081</b>

**Vote:783 Mityana Municipal Council**

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**Production and Marketing**

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,286</b>	<b>54,728</b>	<b>309,802</b>
Locally Raised Revenues	4,000	1,263	2,797
Sector Conditional Grant (Non-Wage)	46,286	34,715	282,005
Sector Conditional Grant (Wage)	25,000	18,750	25,000
<b>Development Revenues</b>	<b>18,642</b>	<b>18,642</b>	<b>39,088</b>
Sector Development Grant	18,642	18,642	39,088
<b>Total Revenues shares</b>	<b>93,929</b>	<b>73,370</b>	<b>348,890</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,000	17,973	25,000
Non Wage	50,286	33,931	284,802
<b>Development Expenditure</b>			
Domestic Development	18,642	650	39,088
External Financing	0	0	0
<b>Total Expenditure</b>	<b>93,929</b>	<b>52,554</b>	<b>348,890</b>

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

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**018101 Extension Worker Services**

211101 General Staff Salaries	25,000	0	0	0	25,000	25,000	0	0	0	25,000
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,085	0	0	1,085	0	1,080	0	0	1,080
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	16,752	0	0	16,752	0	16,406	0	0	16,406
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>25,000</b>	<b>21,938</b>	<b>0</b>	<b>0</b>	<b>46,938</b>	<b>25,000</b>	<b>19,186</b>	<b>0</b>	<b>0</b>	<b>44,186</b>

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
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221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,025	0	0	1,025	0	0	0	0	0
227001 Travel inland	0	10,110	0	0	10,110	0	8,047	0	0	8,047
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>14,535</b>	<b>0</b>	<b>0</b>	<b>14,535</b>	<b>0</b>	<b>8,047</b>	<b>0</b>	<b>0</b>	<b>8,047</b>

**018106 Farmer Institution Development**

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Higher LG Services</b>	<b>25,000</b>	<b>36,473</b>	<b>0</b>	<b>0</b>	<b>61,473</b>	<b>25,000</b>	<b>29,733</b>	<b>0</b>	<b>0</b>	<b>54,733</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018151 LLG Extension Services (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	235,350	0	0	235,350
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**Total for LCIII: Central Division** **County: Mityana Municipal Council** **235,350**

*LCII: West Ward* *Production department at the Municipal Headquarters* *Funds for Parish model for recurrent activities and transfers to EMYOOGA groups* *Source: Sector Conditional Grant (Non-Wage)* **235,350**

263370 Sector Development Grant	0	0	0	0	0	0	0	25,486	0	25,486
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**Total for LCIII: Central Division** **County: Mityana Municipal Council** **25,486**

*LCII: West Ward* *Production department at the Municipal Headquarters* *Parish model development grant for groups and demonstration* *Source: Sector Development Grant* **25,486**

<b>Total Cost of output8151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,350</b>	<b>25,486</b>	<b>0</b>	<b>260,836</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,350</b>	<b>25,486</b>	<b>0</b>	<b>260,836</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	5,612	0	5,612	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	2,030	0	2,030	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>18,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>25,000</b>	<b>36,473</b>	<b>18,642</b>	<b>0</b>	<b>80,115</b>	<b>25,000</b>	<b>265,083</b>	<b>25,486</b>	<b>0</b>	<b>315,569</b>
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**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output8201</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output8203</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	800	0	0	800	0	800	0	0	800
<b>Total Cost of output8204</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	1,200	0	0	1,200
<b>Total Cost of output8205</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>018206 Agriculture statistics and information</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output8207</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>018208 Sector Capacity Development</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>018210 Vermin Control Services</b>										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of output8210</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>018211 Livestock Health and Marketing</b>										
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
<b>Total Cost of output8211</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>018212 District Production Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	750	0	0	750
221008 Computer supplies and Information Technology (IT)	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	900	0	0	900	0	1,100	0	0	1,100

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221011 Printing, Stationery, Photocopying and Binding	0	984	0	0	984	0	829	0	0	829
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
226001 Insurances	0	50	0	0	50	0	50	0	0	50
227001 Travel inland	0	1,280	0	0	1,280	0	2,810	0	0	2,810
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,380	0	0	1,380
228004 Maintenance – Other	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output8212</b>	<b>0</b>	<b>8,414</b>	<b>0</b>	<b>0</b>	<b>8,414</b>	<b>0</b>	<b>9,319</b>	<b>0</b>	<b>0</b>	<b>9,319</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>13,814</b>	<b>0</b>	<b>0</b>	<b>13,814</b>	<b>0</b>	<b>19,719</b>	<b>0</b>	<b>0</b>	<b>19,719</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,102	0	1,102
<b>Total for LCIII: Central Division</b>						<b>County: Mityana Municipal Council</b>				<b>1,102</b>
<i>LCII: West Ward</i>	<i>All areas of project implementation</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				<i>1,102</i>
312104 Other Structures	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total for LCIII: Central Division</b>						<b>County: Mityana Municipal Council</b>				<b>8,000</b>
<i>LCII: Katakala</i>	<i>Landing site</i>		<i>Construction Services - Contractors-393</i>			<i>Source: Sector Development Grant</i>				<i>8,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	4,500	0	4,500
<b>Total for LCIII: Central Division</b>						<b>County: Mityana Municipal Council</b>				<b>4,500</b>
<i>LCII: West Ward</i>	<i>Production Office</i>		<i>Machinery and Equipment - Assorted Equipment-1004</i>			<i>Source: Sector Development Grant</i>				<i>4,500</i>
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,602</b>	<b>0</b>	<b>13,602</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,602</b>	<b>0</b>	<b>13,602</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>13,814</b>	<b>0</b>	<b>0</b>	<b>13,814</b>	<b>0</b>	<b>19,719</b>	<b>13,602</b>	<b>0</b>	<b>33,321</b>
<b>Total cost of Production and Marketing</b>	<b>25,000</b>	<b>50,286</b>	<b>18,642</b>	<b>0</b>	<b>93,929</b>	<b>25,000</b>	<b>284,802</b>	<b>39,088</b>	<b>0</b>	<b>348,890</b>

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## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>819,985</b>	<b>610,630</b>	<b>902,282</b>
Locally Raised Revenues	40,000	20,713	53,464
Sector Conditional Grant (Non-Wage)	123,134	84,050	155,523
Sector Conditional Grant (Wage)	651,126	488,345	690,181
Urban Unconditional Grant (Non-Wage)	5,725	17,522	3,113
<b>Development Revenues</b>	<b>45,992</b>	<b>45,992</b>	<b>87,863</b>
Sector Development Grant	28,992	28,992	52,863
Urban Discretionary Development Equalization Grant	17,000	17,000	35,000
<b>Total Revenues shares</b>	<b>865,978</b>	<b>656,622</b>	<b>990,145</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	651,126	475,511	690,181
Non Wage	168,859	102,169	212,101
<b>Development Expenditure</b>			
Domestic Development	45,992	15,000	87,863
External Financing	0	0	0
<b>Total Expenditure</b>	<b>865,978</b>	<b>592,681</b>	<b>990,145</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

#### 088101 Public Health Promotion

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,500	0	0	3,500	0	3,000	0	0	3,000
273101 Medical expenses (To general Public)	0	0	0	0	0	0	3,214	0	0	3,214
<b>Total Cost of output8101</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>8,214</b>	<b>0</b>	<b>0</b>	<b>8,214</b>

#### 088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output8107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>11,214</b>	<b>0</b>	<b>0</b>	<b>11,214</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	32,482	0	0	32,482	0	32,482	0	0	32,482
<b>Total for LCIII: Central Division</b>	<b>County: Mityana Municipal Council</b>				<b>18,045</b>					
<i>LCII: Central Ward</i>	<i>Lulagala HC III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 7,218</i>					
<i>LCII: Central Ward</i>	<i>Maama Norah HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 3,609</i>					
<i>LCII: Central Ward</i>	<i>UMSC Mityana Health Centre</i>				<i>Source: Sector Conditional Grant (Non-Wage) 7,218</i>					
<b>Total for LCIII: Ttamu Division</b>	<b>County: Mityana Municipal Council</b>				<b>7,218</b>					
<i>LCII: Busuubizi</i>	<i>St Lukes Health Centre</i>				<i>Source: Sector Conditional Grant (Non-Wage) 7,218</i>					
<b>Total for LCIII: Busimbi Division</b>	<b>County: Mityana Municipal Council</b>				<b>7,218</b>					
<i>LCII: East ward</i>	<i>St Jude Naama HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 7,218</i>					
<b>Total Cost of output8153</b>	<b>0</b>	<b>32,482</b>	<b>0</b>	<b>0</b>	<b>32,482</b>	<b>0</b>	<b>32,482</b>	<b>0</b>	<b>0</b>	<b>32,482</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	72,182	0	0	72,182	0	96,250	0	0	96,250
<b>Total for LCIII: Ttamu Division</b>	<b>County: Mityana Municipal Council</b>				<b>57,750</b>					
<i>LCII: Busuubizi</i>	<i>Kabule HC III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 19,250</i>					
<i>LCII: Busuubizi</i>	<i>Kabuwambo HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 9,625</i>					
<i>LCII: Busuubizi</i>	<i>Magala HC III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 19,250</i>					
<i>LCII: Busuubizi</i>	<i>Ttanda HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 9,625</i>					
<b>Total for LCIII: Busimbi Division</b>	<b>County: Mityana Municipal Council</b>				<b>38,500</b>					
<i>LCII: East ward</i>	<i>Katiko HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 9,625</i>					
<i>LCII: East ward</i>	<i>Naama HC III</i>				<i>Source: Sector Conditional Grant (Non-Wage) 19,250</i>					
<i>LCII: East ward</i>	<i>Nakaseeta HC II</i>				<i>Source: Sector Conditional Grant (Non-Wage) 9,625</i>					
<b>Total Cost of output8154</b>	<b>0</b>	<b>72,182</b>	<b>0</b>	<b>0</b>	<b>72,182</b>	<b>0</b>	<b>96,250</b>	<b>0</b>	<b>0</b>	<b>96,250</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	22,000	0	22,000
<b>Total for LCIII: Busimbi Division</b>	<b>County: Mityana Municipal Council</b>				<b>22,000</b>					
<i>LCII: Nakaseeta</i>	<i>Nakaseeta HC II</i>				<i>Source: Sector Development Grant 22,000</i>					
<b>Total Cost of output8155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>104,664</b>	<b>0</b>	<b>0</b>	<b>104,664</b>	<b>0</b>	<b>128,732</b>	<b>22,000</b>	<b>0</b>	<b>150,732</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	699	0	699	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,200	0	2,200	0	0	0	0	0
312101 Non-Residential Buildings	0	0	26,093	0	26,093	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>28,992</b>	<b>0</b>	<b>28,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	3,888	0	3,888
<b>Total for LCIII: Ttamu Division</b>									<b>County: Mityana Municipal Council</b>	<b>3,888</b>
<i>LCII: Busuubizi</i>	<i>Kabuwambo HC II</i>		<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>				<i>3,888</i>	
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,888</b>	<b>0</b>	<b>3,888</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total for LCIII: Busimbi Division</b>									<b>County: Mityana Municipal Council</b>	<b>20,000</b>
<i>LCII: Naama</i>	<i>Naama HC III</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>20,000</i>	
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total for LCIII: Ttamu Division</b>									<b>County: Mityana Municipal Council</b>	<b>1,000</b>
<i>LCII: Kabule</i>	<i>Kabule HC III</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>1,000</i>	
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,975	0	21,975
<b>Total for LCIII: Ttamu Division</b>									<b>County: Mityana Municipal Council</b>	<b>21,975</b>
<i>LCII: Kabule</i>	<i>Kabule HC III</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>				<i>21,975</i>	
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,975</b>	<b>0</b>	<b>22,975</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000



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<b>Total for LCIII: Busimbi Division</b>	<b>County: Mityana Municipal Council</b>								<b>15,000</b>	
<i>LCII: Naama</i>	<i>Naama HC III</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>15,000</i>		
<b>Total Cost of output8182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>28,992</b>	<b>0</b>	<b>28,992</b>	<b>0</b>	<b>0</b>	<b>61,863</b>	<b>0</b>	<b>61,863</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>110,164</b>	<b>28,992</b>	<b>0</b>	<b>139,156</b>	<b>0</b>	<b>139,946</b>	<b>83,863</b>	<b>0</b>	<b>223,809</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	651,126	0	0	0	651,126	690,181	0	0	0	690,181
211103 Allowances (Incl. Casuals, Temporary)	0	14,400	0	0	14,400	0	9,360	0	0	9,360
213002 Incapacity, death benefits and funeral expenses	0	5,600	0	0	5,600	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	0	10,000	0	1,604	0	0	1,604
224005 Uniforms, Beddings and Protective Gear	0	3,725	0	0	3,725	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	17,839	0	0	17,839
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	36,238	0	0	36,238
228001 Maintenance - Civil	0	11,000	0	0	11,000	0	0	0	0	0
<b>Total Cost of output8301</b>	<b>651,126</b>	<b>52,725</b>	<b>0</b>	<b>0</b>	<b>703,852</b>	<b>690,181</b>	<b>65,041</b>	<b>0</b>	<b>0</b>	<b>755,222</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,570	0	0	3,570	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8302</b>	<b>0</b>	<b>5,970</b>	<b>0</b>	<b>0</b>	<b>5,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088303 Sector Capacity Development</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,113	0	0	3,113
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	14,000	0	14,000	0	0	0	0	0
<b>Total Cost of output8303</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>7,113</b>	<b>0</b>	<b>0</b>	<b>7,113</b>
<b>Total Cost of Higher LG Services</b>	<b>651,126</b>	<b>58,695</b>	<b>14,000</b>	<b>0</b>	<b>723,822</b>	<b>690,181</b>	<b>72,154</b>	<b>0</b>	<b>0</b>	<b>762,336</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: Busimbi Division</b>									<b>County: Mityana Municipal Council</b>	<b>4,000</b>
<i>LCII: Naama</i>	<i>Naama HC III</i>	<i>Furniture and Fixtures - Beds-629</i>		<i>Source: Sector Development Grant</i>					<i>4,000</i>	
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>088375 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output8375</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>651,126</b>	<b>58,695</b>	<b>17,000</b>	<b>0</b>	<b>726,822</b>	<b>690,181</b>	<b>72,154</b>	<b>4,000</b>	<b>0</b>	<b>766,336</b>
<b>Total cost of Health</b>	<b>651,126</b>	<b>168,859</b>	<b>45,992</b>	<b>0</b>	<b>865,978</b>	<b>690,181</b>	<b>212,101</b>	<b>87,863</b>	<b>0</b>	<b>990,145</b>

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## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,145,964</b>	<b>3,668,502</b>	<b>5,450,856</b>
Locally Raised Revenues	7,000	5,154	7,593
Other Transfers from Central Government	10,149	10,149	15,485
Sector Conditional Grant (Non-Wage)	1,108,741	519,988	1,078,775
Sector Conditional Grant (Wage)	3,995,858	3,111,481	4,323,095
Urban Unconditional Grant (Non-Wage)	1,843	4,950	1,002
Urban Unconditional Grant (Wage)	22,373	16,779	24,906
<b>Development Revenues</b>	<b>207,981</b>	<b>197,051</b>	<b>144,383</b>
Locally Raised Revenues	15,000	1,794	0
Sector Development Grant	190,981	190,981	144,383
Urban Discretionary Development Equalization Grant	2,000	4,277	0
<b>Total Revenues shares</b>	<b>5,353,944</b>	<b>3,865,553</b>	<b>5,595,240</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,018,231	3,038,904	4,348,001
Non Wage	1,127,733	468,854	1,102,855
<b>Development Expenditure</b>			
Domestic Development	207,981	169,897	144,383
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,353,944</b>	<b>3,677,656</b>	<b>5,595,240</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	0	0	0	0	0	2,323,939	0	0	0	2,323,939
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,485	0	0	19,485

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	<b>700</b>
221017 Subscriptions	0	0	0	0	0	0	280	0	0	<b>280</b>
227001 Travel inland	0	12,149	0	0	12,149	0	2,615	0	0	<b>2,615</b>
<b>Total Cost of output8102</b>	<b>0</b>	<b>12,149</b>	<b>0</b>	<b>0</b>	<b>12,149</b>	<b>2,323,939</b>	<b>23,080</b>	<b>0</b>	<b>0</b>	<b>2,347,020</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>12,149</b>	<b>0</b>	<b>0</b>	<b>12,149</b>	<b>2,323,939</b>	<b>23,080</b>	<b>0</b>	<b>0</b>	<b>2,347,020</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078151 Primary Schools Services UPE (LLS)**

263206 Other Capital grants	0	0	0	0	0	0	2,616	0	0	<b>2,616</b>
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**Total for LCIII: Central Division** **County: Mityana Municipal Council** **2,616**

*LCII: West Ward* *selected primary school* *Maintenance of class room block or furniture for a selected school* *Source: Sector Conditional Grant (Non-Wage)* **2,616**

263367 Sector Conditional Grant (Non-Wage)	0	246,477	0	0	246,477	0	246,477	0	0	<b>246,477</b>
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**Total for LCIII: Central Division** **County: Mityana Municipal Council** **23,760**

*LCII: Katakala* *Bukanaga P.S* *Source: Sector Conditional Grant (Non-Wage)* **3,733**

*LCII: Katakala* *Nkonya C.U P.S* *Source: Sector Conditional Grant (Non-Wage)* **2,200**

*LCII: Nakibanga* *Butebi Islamic P.S.* *Source: Sector Conditional Grant (Non-Wage)* **9,122**

*LCII: Nakibanga* *Lulagala P.S.* *Source: Sector Conditional Grant (Non-Wage)* **4,036**

*LCII: Nakibanga* *NAKIBANGA COU P.S* *Source: Sector Conditional Grant (Non-Wage)* **4,668**

**Total for LCIII: Ttamu Division** **County: Mityana Municipal Council** **117,958**

*LCII: Busuubizi* *BUSUBUZI DEMO. P.S.* *Source: Sector Conditional Grant (Non-Wage)* **5,141**

*LCII: Busuubizi* *Butega COU P.S.* *Source: Sector Conditional Grant (Non-Wage)* **3,971**

*LCII: Busuubizi* *ST. MARYS KIGANWA P.S* *Source: Sector Conditional Grant (Non-Wage)* **4,786**

*LCII: Busuubizi* *ST. THERESA P.S. BUSUUBIZI* *Source: Sector Conditional Grant (Non-Wage)* **6,382**

*LCII: Kabule* *Kabule COU P.S.* *Source: Sector Conditional Grant (Non-Wage)* **4,512**

*LCII: Kabule* *Kabule R.C. P.S.* *Source: Sector Conditional Grant (Non-Wage)* **14,508**

*LCII: Kabule* *SAALA COU P.S.* *Source: Sector Conditional Grant (Non-Wage)* **6,433**

*LCII: Kabuwambo* *Kabuwambo COU P.S.* *Source: Sector Conditional Grant (Non-Wage)* **3,613**

*LCII: Kabuwambo* *NAMYESO P.S.* *Source: Sector Conditional Grant (Non-Wage)* **4,002**

*LCII: Kabuwambo* *NANDEGEJJA P.S* *Source: Sector Conditional Grant (Non-Wage)* **3,645**

*LCII: South Ward* *Mityana Junior School* *Source: Sector Conditional Grant (Non-Wage)* **9,935**

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LCII: Ttamu	Kitogwafu Primary School	Source: Sector Conditional Grant (Non-Wage)	4,804							
LCII: Ttamu	MASWA PARENTS	Source: Sector Conditional Grant (Non-Wage)	5,265							
LCII: Ttamu	Mbaliga UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,824							
LCII: Ttamu	ST. AMBROSE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,674							
LCII: Ttamu	St. Jude Kitinkokola Primary School	Source: Sector Conditional Grant (Non-Wage)	7,844							
LCII: Ttamu	Ttamu Islamic School	Source: Sector Conditional Grant (Non-Wage)	5,838							
LCII: Ttanda	Kyankowe P.S.	Source: Sector Conditional Grant (Non-Wage)	5,532							
LCII: Ttanda	TTANDA R.C P.S	Source: Sector Conditional Grant (Non-Wage)	7,249							
<b>Total for LCIII: Busimbi Division</b>	<b>County: Mityana Municipal Council</b>		<b>99,821</b>							
LCII: East ward	ST. NOA KIYINDA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,185							
LCII: Kireku	Kawoko P.S.	Source: Sector Conditional Grant (Non-Wage)	12,424							
LCII: Naama	Businziggo P.S.	Source: Sector Conditional Grant (Non-Wage)	3,900							
LCII: Naama	Kalamba P.S.	Source: Sector Conditional Grant (Non-Wage)	5,141							
LCII: Naama	Naama COU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,745							
LCII: Naama	Naama Junior School	Source: Sector Conditional Grant (Non-Wage)	4,903							
LCII: Naama	Naama R.C. P.S.	Source: Sector Conditional Grant (Non-Wage)	4,240							
LCII: Naama	Naama UMEA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,798							
LCII: Nakaseeta	NAKASEETA ISLAMIC P.S	Source: Sector Conditional Grant (Non-Wage)	9,986							
LCII: Nakaseeta	ST. NOAH KISULE P.S	Source: Sector Conditional Grant (Non-Wage)	4,820							
LCII: North ward	katakala p.s	Source: Sector Conditional Grant (Non-Wage)	7,557							
LCII: North ward	MITYANA PUBLIC SCHOOL	Source: Sector Conditional Grant (Non-Wage)	20,123							
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>4,937</b>							
LCII: Missing Parish	DDANYA SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,937							
<b>Total Cost of output8151</b>	<b>0</b>	<b>246,477</b>	<b>0</b>	<b>0</b>	<b>246,477</b>	<b>0</b>	<b>249,093</b>	<b>0</b>	<b>0</b>	<b>249,093</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>246,477</b>	<b>0</b>	<b>0</b>	<b>246,477</b>	<b>0</b>	<b>249,093</b>	<b>0</b>	<b>0</b>	<b>249,093</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078180 Classroom construction and rehabilitation**

# Vote:783 Mityana Municipal Council

FY 2021/22

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,893	0	2,893
<b>Total for LCIII: Central Division</b>	<b>County: Mityana Municipal Council</b>								<b>2,893</b>	
<i>LCII: West Ward</i>	<i>St. Jude Kitinkikola PS, Nakibanga</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>		<i>2,893</i>					
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,893	0	2,893
<b>Total for LCIII: Central Division</b>	<b>County: Mityana Municipal Council</b>								<b>2,893</b>	
<i>LCII: West Ward</i>	<i>St. Jude Kitinkikola PS, Nakibanga</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>		<i>2,893</i>					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	28,647	0	28,647	0	0	8,680	0	8,680
<b>Total for LCIII: Central Division</b>	<b>County: Mityana Municipal Council</b>								<b>8,680</b>	
<i>LCII: West Ward</i>	<i>St. Jude Kitinkikola PS, Nakibanga</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>		<i>8,680</i>					
312101 Non-Residential Buildings	0	0	155,334	0	155,334	0	0	75,000	0	75,000
<b>Total for LCIII: Central Division</b>	<b>County: Mityana Municipal Council</b>								<b>75,000</b>	
<i>LCII: West Ward</i>	<i>St. Jude Kitinkikola PS</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>		<i>75,000</i>					
312104 Other Structures	0	0	0	0	0	0	0	6,400	0	6,400
<b>Total for LCIII: Central Division</b>	<b>County: Mityana Municipal Council</b>								<b>6,400</b>	
<i>LCII: West Ward</i>	<i>Payment of retention for FY 2020-21</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>		<i>6,400</i>					
<b>Total Cost of output8180</b>	<b>0</b>	<b>0</b>	<b>183,981</b>	<b>0</b>	<b>183,981</b>	<b>0</b>	<b>0</b>	<b>95,866</b>	<b>0</b>	<b>95,866</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	25,000	0	25,000
<b>Total for LCIII: Ttamu Division</b>	<b>County: Mityana Municipal Council</b>								<b>25,000</b>	
<i>LCII: Ttamu</i>	<i>Ttamu Islamic PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>		<i>25,000</i>					
<b>Total Cost of output8181</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	23,517	0	23,517

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<b>Total for LCIII: Central Division</b>	<b>County: Mityana Municipal Council</b>								<b>23,517</b>	
<i>LCII: West Ward</i>	<i>4 Primary schools &amp; 1 core PTC</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							<i>23,517</i>
<b>Total Cost of output8183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,517</b>	<b>0</b>	<b>23,517</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>205,981</b>	<b>0</b>	<b>205,981</b>	<b>0</b>	<b>0</b>	<b>144,383</b>	<b>0</b>	<b>144,383</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>258,626</b>	<b>205,981</b>	<b>0</b>	<b>464,606</b>	<b>2,323,939</b>	<b>272,173</b>	<b>144,383</b>	<b>0</b>	<b>2,740,496</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	0	0	0	0	0	1,465,109	0	0	0	1,465,109
<b>Total Cost of output8201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465,109</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,465,109</b>
02 Lower Local Services										

## 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	200,315	0	0	200,315	0	202,745	0	0	202,745
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>202,745</b>	
<i>LCII: Missing Parish</i>			<i>NAAMA S.S</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>49,905</i>
<i>LCII: Missing Parish</i>			<i>ST PETERS S.S</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>103,510</i>
<i>LCII: Missing Parish</i>			<i>TTAMU</i>			<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>49,330</i>
			<i>MUSLIM SS</i>							
<b>Total Cost of output8251</b>	<b>0</b>	<b>200,315</b>	<b>0</b>	<b>0</b>	<b>200,315</b>	<b>0</b>	<b>202,745</b>	<b>0</b>	<b>0</b>	<b>202,745</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>200,315</b>	<b>0</b>	<b>0</b>	<b>200,315</b>	<b>0</b>	<b>202,745</b>	<b>0</b>	<b>0</b>	<b>202,745</b>
<b>Total cost of Secondary Education</b>	<b>0</b>	<b>200,315</b>	<b>0</b>	<b>0</b>	<b>200,315</b>	<b>1,465,109</b>	<b>202,745</b>	<b>0</b>	<b>0</b>	<b>1,667,854</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	0	0	0	0	0	534,046	0	0	0	534,046
<b>Total Cost of output8301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,046</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,046</b>
02 Lower Local Services										

## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	560,561	0	0	560,561	0	560,561	0	0	560,561
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**Vote:783 Mityana Municipal Council**

**FY 2021/22**

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>560,561</b>	
<i>LCII: Missing Parish</i>	<i>St. Noa Source: Sector Conditional Grant (Non-Wage)</i>								<i>560,561</i>	
	<i>Mawaggagali</i>									
	<i>Busubizi P.T.C.</i>									
<b>Total Cost of output8351</b>	<b>0</b>	<b>560,561</b>	<b>0</b>	<b>0</b>	<b>560,561</b>	<b>0</b>	<b>560,561</b>	<b>0</b>	<b>0</b>	<b>560,561</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>560,561</b>	<b>0</b>	<b>0</b>	<b>560,561</b>	<b>0</b>	<b>560,561</b>	<b>0</b>	<b>0</b>	<b>560,561</b>
<b>Total cost of Skills Development</b>	<b>0</b>	<b>560,561</b>	<b>0</b>	<b>0</b>	<b>560,561</b>	<b>534,046</b>	<b>560,561</b>	<b>0</b>	<b>0</b>	<b>1,094,607</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078401 Monitoring and Supervision of Primary and Secondary Education**

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,775	0	0	2,775
221017 Subscriptions	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	7,948	0	0	7,948	0	5,005	0	0	5,005
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	7,998	0	0	7,998
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	1,998	0	0	1,998
<b>Total Cost of output8401</b>	<b>0</b>	<b>20,228</b>	<b>0</b>	<b>0</b>	<b>20,228</b>	<b>0</b>	<b>17,776</b>	<b>0</b>	<b>0</b>	<b>17,776</b>

**078402 Monitoring and Supervision Secondary Education**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	10,980	0	0	10,980	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,800	0	0	2,800
<b>Total Cost of output8402</b>	<b>0</b>	<b>15,980</b>	<b>0</b>	<b>0</b>	<b>15,980</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>

**078403 Sports Development services**

221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	20,000	0	0	20,000
221012 Small Office Equipment	0	1,843	0	0	1,843	0	0	0	0	0
221017 Subscriptions	0	1,500	0	0	1,500	0	6,000	0	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	2,000	0	4,000	0	6,000	0	0	6,000
227001 Travel inland	0	18,549	0	0	18,549	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output8403</b>	<b>0</b>	<b>34,892</b>	<b>2,000</b>	<b>0</b>	<b>36,892</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

**078404 Sector Capacity Development**

221002 Workshops and Seminars	0	8,881	0	0	8,881	0	0	0	0	0
228004 Maintenance – Other	0	22,250	0	0	22,250	0	0	0	0	0
<b>Total Cost of output8404</b>	<b>0</b>	<b>31,131</b>	<b>0</b>	<b>0</b>	<b>31,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**078405 Education Management Services**

211101 General Staff Salaries	4,018,231	0	0	0	4,018,231	24,906	0	0	0	24,906
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8405</b>	<b>4,018,231</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>4,024,231</b>	<b>24,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,906</b>
<b>Total Cost of Higher LG Services</b>	<b>4,018,231</b>	<b>108,231</b>	<b>2,000</b>	<b>0</b>	<b>4,128,462</b>	<b>24,906</b>	<b>66,376</b>	<b>0</b>	<b>0</b>	<b>91,282</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>4,018,231</b>	<b>108,231</b>	<b>2,000</b>	<b>0</b>	<b>4,128,462</b>	<b>24,906</b>	<b>66,376</b>	<b>0</b>	<b>0</b>	<b>91,282</b>

**0785 Special Needs Education**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078501 Special Needs Education Services**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>4,018,231</b>	<b>1,127,733</b>	<b>207,981</b>	<b>0</b>	<b>5,353,944</b>	<b>4,348,001</b>	<b>1,102,855</b>	<b>144,383</b>	<b>0</b>	<b>5,595,240</b>

# Vote:783 Mityana Municipal Council

FY 2021/22

## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>744,352</b>	<b>516,005</b>	<b>558,722</b>
Locally Raised Revenues	20,000	14,952	9,254
Other Transfers from Central Government	637,787	446,168	505,420
Urban Unconditional Grant (Non-Wage)	3,765	2,785	2,048
Urban Unconditional Grant (Wage)	82,800	52,100	42,000
<b>Development Revenues</b>	<b>15,645</b>	<b>15,645</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	15,645	15,645	2,000
<b>Total Revenues shares</b>	<b>759,997</b>	<b>531,650</b>	<b>560,722</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	82,800	23,680	42,000
Non Wage	661,552	447,148	516,722
<b>Development Expenditure</b>			
Domestic Development	15,645	11,542	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>759,997</b>	<b>482,370</b>	<b>560,722</b>

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

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228001 Maintenance - Civil	0	71,668	0	0	71,668	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	77,813	0	0	77,813
<b>Total Cost of output8105</b>	<b>0</b>	<b>95,668</b>	<b>0</b>	<b>0</b>	<b>95,668</b>	<b>0</b>	<b>77,813</b>	<b>0</b>	<b>0</b>	<b>77,813</b>

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**048106 Urban Roads Maintenance**

228001 Maintenance - Civil	0	513,418	0	0	513,418	0	0	0	0	0
<b>Total Cost of output8106</b>	<b>0</b>	<b>513,418</b>	<b>0</b>	<b>0</b>	<b>513,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048108 Operation of District Roads Office**

211101 General Staff Salaries	82,800	0	0	0	82,800	42,000	0	0	0	42,000
211103 Allowances (Incl. Casuals, Temporary)	0	16,400	0	0	16,400	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,540	0	0	1,540
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,254	0	0	3,254
221012 Small Office Equipment	0	1,365	0	0	1,365	0	1,048	0	0	1,048
221017 Subscriptions	0	0	0	0	0	0	286	0	0	286
223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,400	0	0	2,400	0	14,300	0	0	14,300
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
228001 Maintenance - Civil	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output8108</b>	<b>82,800</b>	<b>36,466</b>	<b>0</b>	<b>0</b>	<b>119,266</b>	<b>42,000</b>	<b>24,428</b>	<b>0</b>	<b>0</b>	<b>66,428</b>

**048109 Promotion of Community Based Management in Road Maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,118	0	0	7,118
<b>Total Cost of output8109</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>7,118</b>	<b>0</b>	<b>0</b>	<b>7,118</b>
<b>Total Cost of Higher LG Services</b>	<b>82,800</b>	<b>647,552</b>	<b>0</b>	<b>0</b>	<b>730,352</b>	<b>42,000</b>	<b>109,359</b>	<b>0</b>	<b>0</b>	<b>151,359</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048154 Urban paved roads Maintenance (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	406,863	0	0	406,863
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**Total for LCIII: Central Division** **County: Mityana Municipal Council** **108,126**

*LCII: Central Ward* *kanamba -Bukanaga* *Routine manual maintenance of kanamba - Bukanaga road 4.0km* *Source: Other Transfers from Central Government* *3,180*

*LCII: Central Ward* *Kibirige road* *Routine manual maintenance of Kibirige road 06km* *Source: Other Transfers from Central Government* *477*

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LCII: Central Ward	Kiyudaya Katovu & Piida-Mabanda-Main Hospital	Routine manual maintenance of Kiyudaya Katovu & Piida-Mabanda-Main Hospital 2.0km	Source: Other Transfers from Central Government	1,590
LCII: Central Ward	Old Kampala	Routine manual maintenance of Old Kampala road 2.3 km	Source: Other Transfers from Central Government	1,829
LCII: Central Ward	Station road	Routine manual maintenance of Station road 0.6 km	Source: Other Transfers from Central Government	477
LCII: Nakibanga	Kitinkokola Ginzi Maswa	Routine mechanised maintenance of Kitinkokola Ginzi Maswa road 6km	Source: Other Transfers from Central Government	60,000
LCII: Nakibanga	Off Mukwenda road	Routine manual maintenance of Off Mukwenda road 0.8km	Source: Other Transfers from Central Government	636
LCII: West Ward	Balamaga road	Routine manual maintenance of Balamaga road 0.3km	Source: Other Transfers from Central Government	239
LCII: West Ward	Butebi 3.5km	Routine manual maintenance of Butebi 3.5km	Source: Other Transfers from Central Government	2,783
LCII: West Ward	Kiyinda - Kisilaamu -St Elizabeth	Routine mechanised maintenance of Kiyinda - Kisilaamu -St Elizabeth road 2.5km	Source: Other Transfers from Central Government	30,000
LCII: West Ward	Kunywa Danya road	Routine manual maintenance of Kunywa Danya road 6.5km	Source: Other Transfers from Central Government	5,168

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<i>LCII: West Ward</i>	<i>Mukwenda Anada</i>	<i>Routine manual maintenance of Mukwenda Anada road 2.2km</i>	<i>Source: Other Transfers from Central Government</i>	1,749
<b>Total for LCIII: Ttamu Division</b>		<b>County: Mityana Municipal Council</b>		<b>171,120</b>
<i>LCII: Busuubizi</i>	<i>Businzigo-Nakatongoli</i>	<i>Routine mechanised maintenance of Businzigo-Nakatongoli road 1.2km</i>	<i>Source: Other Transfers from Central Government</i>	20,000
<i>LCII: Busuubizi</i>	<i>Busuubizi Jingo</i>	<i>Routine mechanised maintenance of Busubizi Jingo Road 1km</i>	<i>Source: Other Transfers from Central Government</i>	10,200
<i>LCII: Busuubizi</i>	<i>Kasambya Kitinkokola Kunywa</i>	<i>Routine mechanised maintenance of Kasambya Kitinkokola Kunywa road 8km</i>	<i>Source: Other Transfers from Central Government</i>	61,698
<i>LCII: Busuubizi</i>	<i>Ndibulungi-Busubizi</i>	<i>Routine mechanised maintenance of Ndibulungi-Busubizi road 5km</i>	<i>Source: Other Transfers from Central Government</i>	70,000
<i>LCII: Kabuwambo</i>	<i>Wabigalo Busuubizi</i>	<i>Routine manual maintenance of Wabigalo Busubizi road 8.0km</i>	<i>Source: Other Transfers from Central Government</i>	6,360
<i>LCII: Ttamu</i>	<i>Butega-Walugogo</i>	<i>Routine manual maintenance of Butega-Walugogo 3.6km</i>	<i>Source: Other Transfers from Central Government</i>	2,862

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<b>Total for LCIII: Busimbi Division</b>		<b>County: Mityana Municipal Council</b>		<b>127,617</b>
<i>LCII: East ward</i>	<i>Mosque road</i>	<i>Routine manual maintenance of Mosque road 03km</i>	<i>Source: Other Transfers from Central Government</i>	<i>239</i>
<i>LCII: East ward</i>	<i>Musaja Talemwa</i>	<i>Routine manual maintenance of Musaja Talemwa 0.3km</i>	<i>Source: Other Transfers from Central Government</i>	<i>239</i>
<i>LCII: Kireku</i>	<i>Busimbi road</i>	<i>Routine manual maintenance of Busimbi road 0.8km</i>	<i>Source: Other Transfers from Central Government</i>	<i>636</i>
<i>LCII: Kireku</i>	<i>Byado and Kazibwe</i>	<i>Routine mechanised maintenance of Byado and Kazibwe roads 2.7km</i>	<i>Source: Other Transfers from Central Government</i>	<i>23,165</i>
<i>LCII: Naama</i>	<i>Kikumbi-Kansuleeti</i>	<i>Routine manual maintenance of Kikumbi-Kansuleeti 3.9km</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,101</i>
<i>LCII: Nakaseeta</i>	<i>Bakunga Gardens</i>	<i>Routine manual maintenance of Bakunga Gardens 0.3km</i>	<i>Source: Other Transfers from Central Government</i>	<i>239</i>
<i>LCII: Nakaseeta</i>	<i>Kibaati Butambo</i>	<i>Routine mechanised maintenance of Kibaati Butambo 2.5km</i>	<i>Source: Other Transfers from Central Government</i>	<i>35,000</i>
<i>LCII: Nakaseeta</i>	<i>Sebugwawo Kikumambogo</i>	<i>Routine mechanised maintenance of Sebugwawo Kikumambogo road 4km</i>	<i>Source: Other Transfers from Central Government</i>	<i>45,000</i>

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<i>LCII: North ward</i>	<i>Tumbu Kalaagi</i>	<i>Routine mechanised maintenance of Tumbu Kalaagi 1.5km</i>	<i>Source: Other Transfers from Central Government</i>	20,000
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<b>Total Cost of output8154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,863</b>	<b>0</b>	<b>0</b>	<b>406,863</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>406,863</b>	<b>0</b>	<b>0</b>	<b>406,863</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048175 Non Standard Service Delivery Capital**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
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<b>Total for LCIII: Central Division</b>	<b>County: Mityana Municipal Council</b>									<b>2,000</b>
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<i>LCII: West Ward</i>	<i>For all UDDEG projects</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Urban Discretionary Development Equalization Grant</i>	2,000
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<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>82,800</b>	<b>647,552</b>	<b>0</b>	<b>0</b>	<b>730,352</b>	<b>42,000</b>	<b>516,222</b>	<b>2,000</b>	<b>0</b>	<b>560,222</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048202 Vehicle Maintenance**

228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of output8202</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048204 Electrical Installations/Repairs**

223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output8204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0483 Municipal Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048302 Maintenance of Urban Infrastructure**

228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output8302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,645	0	3,645	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>3,645</b>	<b>0</b>	<b>3,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048380 Street Lighting Facilities Constructed and Rehabilitated</b>										
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
<b>Total Cost of output8380</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,645</b>	<b>0</b>	<b>15,645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>15,645</b>	<b>0</b>	<b>15,645</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Roads and Engineering</b>	<b>82,800</b>	<b>661,552</b>	<b>15,645</b>	<b>0</b>	<b>759,997</b>	<b>42,000</b>	<b>516,722</b>	<b>2,000</b>	<b>0</b>	<b>560,722</b>



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## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>213,010</b>	<b>129,246</b>	<b>157,470</b>
Locally Raised Revenues	120,000	37,898	67,822
Urban Unconditional Grant (Non-Wage)	7,370	27,118	4,008
Urban Unconditional Grant (Wage)	85,640	64,230	85,640
<b>Development Revenues</b>	<b>60,000</b>	<b>58,333</b>	<b>45,500</b>
Urban Discretionary Development Equalization Grant	60,000	58,333	45,500
<b>Total Revenues shares</b>	<b>273,010</b>	<b>187,579</b>	<b>202,970</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	85,640	63,826	85,640
Non Wage	127,370	21,462	71,830
<b>Development Expenditure</b>			
Domestic Development	60,000	58,333	45,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>273,010</b>	<b>143,621</b>	<b>202,970</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	0	0	0	0	0	85,640	0	0	0	85,640
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,317	0	0	1,317
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output8301</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>85,640</b>	<b>3,817</b>	<b>0</b>	<b>0</b>	<b>89,457</b>

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**098303 Tree Planting and Afforestation**

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**098305 Forestry Regulation and Inspection**

221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	808	0	0	808
<b>Total Cost of output8305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,008</b>	<b>0</b>	<b>0</b>	<b>1,008</b>

**098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

227001 Travel inland	0	2,000	2,000	0	4,000	0	0	3,000	0	3,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,630	0	0	1,630	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,100	0	0	1,100	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	10,000	10,000	0	20,000
227001 Travel inland	0	4,370	0	0	4,370	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8310</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>

**098311 Infrastructure Planning**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,840	0	0	9,840
221009 Welfare and Entertainment	0	0	0	0	0	0	843	0	0	843

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225002 Consultancy Services- Long-term	0	65,000	55,000	0	120,000	0	33,000	32,500	0	65,500
227001 Travel inland	0	0	0	0	0	0	3,322	0	0	3,322
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output8311</b>	<b>0</b>	<b>65,000</b>	<b>55,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>52,005</b>	<b>32,500</b>	<b>0</b>	<b>84,505</b>
<b>098312 Sector Capacity Development</b>										
211101 General Staff Salaries	85,640	0	0	0	85,640	0	0	0	0	0
227001 Travel inland	0	4,370	0	0	4,370	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8312</b>	<b>85,640</b>	<b>6,370</b>	<b>0</b>	<b>0</b>	<b>92,010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>85,640</b>	<b>127,370</b>	<b>60,000</b>	<b>0</b>	<b>273,010</b>	<b>85,640</b>	<b>71,830</b>	<b>45,500</b>	<b>0</b>	<b>202,970</b>
<b>Total cost of Natural Resources Management</b>	<b>85,640</b>	<b>127,370</b>	<b>60,000</b>	<b>0</b>	<b>273,010</b>	<b>85,640</b>	<b>71,830</b>	<b>45,500</b>	<b>0</b>	<b>202,970</b>
<b>Total cost of Natural Resources</b>	<b>85,640</b>	<b>127,370</b>	<b>60,000</b>	<b>0</b>	<b>273,010</b>	<b>85,640</b>	<b>71,830</b>	<b>45,500</b>	<b>0</b>	<b>202,970</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,378</b>	<b>51,228</b>	<b>80,518</b>
Locally Raised Revenues	10,000	3,158	7,458
Other Transfers from Central Government	9,942	469	9,942
Sector Conditional Grant (Non-Wage)	19,805	14,854	19,511
Urban Unconditional Grant (Non-Wage)	6,736	10,326	3,663
Urban Unconditional Grant (Wage)	29,895	22,421	39,944
<b>Development Revenues</b>	<b>2,000</b>	<b>1,333</b>	<b>600</b>
Urban Discretionary Development Equalization Grant	2,000	1,333	600
<b>Total Revenues shares</b>	<b>78,378</b>	<b>52,561</b>	<b>81,118</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,895	14,019	39,944
Non Wage	46,483	18,553	40,574
<b>Development Expenditure</b>			
Domestic Development	2,000	0	600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>78,378</b>	<b>32,573</b>	<b>81,118</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	942	0	0	942
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500

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<b>Total Cost of output8102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,942</b>	<b>0</b>	<b>0</b>	<b>9,942</b>
<b>108104 Facilitation of Community Development Workers</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,914	0	0	1,914
<b>Total Cost of output8104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,414</b>	<b>0</b>	<b>0</b>	<b>3,414</b>
<b>108105 Adult Learning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,951	0	0	2,951
227001 Travel inland	0	2,930	0	0	2,930	0	0	0	0	0
<b>Total Cost of output8105</b>	<b>0</b>	<b>4,530</b>	<b>0</b>	<b>0</b>	<b>4,530</b>	<b>0</b>	<b>2,951</b>	<b>0</b>	<b>0</b>	<b>2,951</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,700	0	0	2,700
<b>Total Cost of output8107</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	680	0	0	680
<b>Total Cost of output8108</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>680</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	2,291	0	0	2,291	0	2,010	0	0	2,010
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>0</b>	<b>2,791</b>	<b>0</b>	<b>2,010</b>	<b>0</b>	<b>0</b>	<b>2,010</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	3,567	0	0	3,567	0	4,220	0	0	4,220
227001 Travel inland	0	3,299	0	0	3,299	0	1,150	0	0	1,150
<b>Total Cost of output8110</b>	<b>0</b>	<b>6,866</b>	<b>0</b>	<b>0</b>	<b>6,866</b>	<b>0</b>	<b>5,370</b>	<b>0</b>	<b>0</b>	<b>5,370</b>
<b>108111 Culture mainstreaming</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
<b>Total Cost of output8111</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	1,700	0	0	1,700	0	800	0	0	800
<b>Total Cost of output8112</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>108113 Labour dispute settlement</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	458	0	0	458
<b>Total Cost of output8113</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>458</b>	<b>0</b>	<b>0</b>	<b>458</b>

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## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	3,200	0	0	3,200	0	2,180	0	0	2,180
227001 Travel inland	0	1,750	0	0	1,750	0	500	0	0	500
<b>Total Cost of output8114</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>0</b>	<b>4,950</b>	<b>0</b>	<b>2,680</b>	<b>0</b>	<b>0</b>	<b>2,680</b>

## 108116 Social Rehabilitation Services

227001 Travel inland	0	1,709	0	0	1,709	0	600	0	0	600
<b>Total Cost of output8116</b>	<b>0</b>	<b>1,709</b>	<b>0</b>	<b>0</b>	<b>1,709</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	29,895	0	0	0	29,895	39,944	0	0	0	39,944
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,500	0	0	5,500	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	1,311	0	0	1,311	0	1,369	0	0	1,369
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	585	0	0	585	0	400	0	0	400
227001 Travel inland	0	2,691	0	0	2,691	0	2,500	600	0	3,100
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8117</b>	<b>29,895</b>	<b>16,887</b>	<b>0</b>	<b>0</b>	<b>46,782</b>	<b>39,944</b>	<b>7,969</b>	<b>600</b>	<b>0</b>	<b>48,514</b>
<b>Total Cost of Higher LG Services</b>	<b>29,895</b>	<b>46,483</b>	<b>0</b>	<b>0</b>	<b>76,378</b>	<b>39,944</b>	<b>40,574</b>	<b>600</b>	<b>0</b>	<b>81,118</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output8175</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>29,895</b>	<b>46,483</b>	<b>2,000</b>	<b>0</b>	<b>78,378</b>	<b>39,944</b>	<b>40,574</b>	<b>600</b>	<b>0</b>	<b>81,118</b>
<b>Total cost of Community Based Services</b>	<b>29,895</b>	<b>46,483</b>	<b>2,000</b>	<b>0</b>	<b>78,378</b>	<b>39,944</b>	<b>40,574</b>	<b>600</b>	<b>0</b>	<b>81,118</b>

**Vote:783 Mityana Municipal Council**

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**Planning**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>84,027</b>	<b>54,982</b>	<b>95,444</b>
Locally Raised Revenues	19,000	6,000	19,990
Urban Unconditional Grant (Non-Wage)	26,869	20,363	21,454
Urban Unconditional Grant (Wage)	38,158	28,618	54,000
<b>Development Revenues</b>	<b>7,571</b>	<b>7,238</b>	<b>12,305</b>
Urban Discretionary Development Equalization Grant	7,571	7,238	12,305
<b>Total Revenues shares</b>	<b>91,598</b>	<b>62,220</b>	<b>107,750</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,158	22,100	54,000
Non Wage	45,869	25,459	41,444
<b>Development Expenditure</b>			
Domestic Development	7,571	1,001	12,305
External Financing	0	0	0
<b>Total Expenditure</b>	<b>91,598</b>	<b>48,560</b>	<b>107,750</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	38,158	0	0	0	38,158	54,000	0	0	0	54,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,300	0	0	3,300	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,100	0	0	3,100
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	5,300	0	0	5,300	0	500	0	0	500

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222003 Information and communications technology (ICT)	0	7,500	0	0	7,500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,154	0	0	1,154
227001 Travel inland	0	6,576	0	0	6,576	0	3,500	0	0	3,500
<b>Total Cost of output8301</b>	<b>38,158</b>	<b>27,676</b>	<b>0</b>	<b>0</b>	<b>65,834</b>	<b>54,000</b>	<b>13,054</b>	<b>0</b>	<b>0</b>	<b>67,054</b>

**138303 Statistical data collection**

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,300	0	0	2,300	0	300	0	0	300
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**138304 Demographic data collection**

221002 Workshops and Seminars	0	1,450	0	0	1,450	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	2,100	0	0	2,100	0	3,500	0	0	3,500
<b>Total Cost of output8304</b>	<b>0</b>	<b>3,550</b>	<b>0</b>	<b>0</b>	<b>3,550</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>3,800</b>

**138305 Project Formulation**

221002 Workshops and Seminars	0	1,800	0	0	1,800	0	1,100	0	0	1,100
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**138306 Development Planning**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	10,100	0	0	10,100
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	2,000	0	0	2,000
<b>Total Cost of output8306</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>12,100</b>	<b>0</b>	<b>0</b>	<b>12,100</b>

**138307 Management Information Systems**

222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,890	0	0	1,890
<b>Total Cost of output8307</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>3,890</b>	<b>0</b>	<b>0</b>	<b>3,890</b>

**138308 Operational Planning**

221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	3,443	0	0	3,443	0	3,000	0	0	3,000
<b>Total Cost of output8308</b>	<b>0</b>	<b>4,043</b>	<b>0</b>	<b>0</b>	<b>4,043</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Higher LG Services</b>	<b>38,158</b>	<b>45,869</b>	<b>0</b>	<b>0</b>	<b>84,027</b>	<b>54,000</b>	<b>41,444</b>	<b>0</b>	<b>0</b>	<b>95,444</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,001	0	1,001	0	0	12,305	0	12,305
<b>Total for LCIII: Central Division</b>									<b>County: Mityana Municipal Council</b>	<b>12,305</b>
<i>LCII: West Ward</i>	<i>Municipal headquarters (All projects)</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Urban Discretionary Development Equalization Grant</i>				<i>12,305</i>	
312203 Furniture & Fixtures	0	0	514	0	514	0	0	0	0	0
312213 ICT Equipment	0	0	6,057	0	6,057	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>7,571</b>	<b>0</b>	<b>7,571</b>	<b>0</b>	<b>0</b>	<b>12,305</b>	<b>0</b>	<b>12,305</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,571</b>	<b>0</b>	<b>7,571</b>	<b>0</b>	<b>0</b>	<b>12,305</b>	<b>0</b>	<b>12,305</b>
<b>Total cost of Local Government Planning Services</b>	<b>38,158</b>	<b>45,869</b>	<b>7,571</b>	<b>0</b>	<b>91,598</b>	<b>54,000</b>	<b>41,444</b>	<b>12,305</b>	<b>0</b>	<b>107,750</b>
<b>Total cost of Planning</b>	<b>38,158</b>	<b>45,869</b>	<b>7,571</b>	<b>0</b>	<b>91,598</b>	<b>54,000</b>	<b>41,444</b>	<b>12,305</b>	<b>0</b>	<b>107,750</b>

# Vote:783 Mityana Municipal Council

**FY 2021/22**

## Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,379</b>	<b>24,266</b>	<b>25,990</b>
Locally Raised Revenues	12,000	3,790	11,187
Urban Unconditional Grant (Non-Wage)	5,601	4,143	3,046
Urban Unconditional Grant (Wage)	21,777	16,333	11,758
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>500</b>
Urban Discretionary Development Equalization Grant	2,000	2,000	500
<b>Total Revenues shares</b>	<b>41,379</b>	<b>26,266</b>	<b>26,490</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,777	7,949	11,758
Non Wage	17,601	7,536	14,233
<b>Development Expenditure</b>			
Domestic Development	2,000	2,000	500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,379</b>	<b>17,485</b>	<b>26,490</b>

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

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	21,777	0	0	0	21,777	11,758	0	0	0	11,758
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	1,000	0	0	1,000
<b>Total Cost of output8201</b>	<b>21,777</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>26,777</b>	<b>11,758</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>14,758</b>

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**148202 Internal Audit**

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	4,101	0	0	4,101	0	4,046	0	0	4,046
<b>Total Cost of output8202</b>	<b>0</b>	<b>5,601</b>	<b>0</b>	<b>0</b>	<b>5,601</b>	<b>0</b>	<b>5,046</b>	<b>0</b>	<b>0</b>	<b>5,046</b>

**148203 Sector Capacity Development**

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	500	0	0	500	0	800	0	0	800
227001 Travel inland	0	6,500	0	0	6,500	0	0	0	0	0
<b>Total Cost of output8203</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

**148204 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	3,387	500	0	3,887
<b>Total Cost of output8204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,387</b>	<b>500</b>	<b>0</b>	<b>3,887</b>
<b>Total Cost of Higher LG Services</b>	<b>21,777</b>	<b>17,601</b>	<b>0</b>	<b>0</b>	<b>39,379</b>	<b>11,758</b>	<b>14,233</b>	<b>500</b>	<b>0</b>	<b>26,490</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**148272 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>21,777</b>	<b>17,601</b>	<b>2,000</b>	<b>0</b>	<b>41,379</b>	<b>11,758</b>	<b>14,233</b>	<b>500</b>	<b>0</b>	<b>26,490</b>
<b>Total cost of Internal Audit</b>	<b>21,777</b>	<b>17,601</b>	<b>2,000</b>	<b>0</b>	<b>41,379</b>	<b>11,758</b>	<b>14,233</b>	<b>500</b>	<b>0</b>	<b>26,490</b>

# Vote:783 Mityana Municipal Council

FY 2021/22

## Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,767</b>	<b>23,990</b>	<b>38,198</b>
Locally Raised Revenues	6,000	1,869	13,322
Sector Conditional Grant (Non-Wage)	8,347	6,260	8,281
Urban Unconditional Grant (Non-Wage)	4,000	5,046	2,175
Urban Unconditional Grant (Wage)	14,420	10,815	14,420
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	2,000	2,000	0
<b>Total Revenues shares</b>	<b>34,767</b>	<b>25,990</b>	<b>38,198</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	14,420	10,026	14,420
Non Wage	18,347	10,911	23,778
<b>Development Expenditure</b>			
Domestic Development	2,000	200	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,767</b>	<b>21,137</b>	<b>38,198</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	241	0	0	241	0	0	0	0	0
221001 Advertising and Public Relations	0	710	0	0	710	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,484	0	0	2,484
227001 Travel inland	0	800	0	0	800	0	4,000	0	0	4,000
<b>Total Cost of output8301</b>	<b>0</b>	<b>2,751</b>	<b>0</b>	<b>0</b>	<b>2,751</b>	<b>0</b>	<b>6,484</b>	<b>0</b>	<b>0</b>	<b>6,484</b>

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**068302 Enterprise Development Services**

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	323	0	0	323
227001 Travel inland	0	837	0	0	837	0	1,600	0	0	1,600
<b>Total Cost of output8302</b>	<b>0</b>	<b>1,837</b>	<b>0</b>	<b>0</b>	<b>1,837</b>	<b>0</b>	<b>1,923</b>	<b>0</b>	<b>0</b>	<b>1,923</b>

**068303 Market Linkage Services**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,437	0	0	1,437	0	1,908	0	0	1,908
<b>Total Cost of output8303</b>	<b>0</b>	<b>1,837</b>	<b>0</b>	<b>0</b>	<b>1,837</b>	<b>0</b>	<b>1,908</b>	<b>0</b>	<b>0</b>	<b>1,908</b>

**068304 Cooperatives Mobilisation and Outreach Services**

221002 Workshops and Seminars	0	1,021	0	0	1,021	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,071	0	0	1,071	0	3,755	0	0	3,755
<b>Total Cost of output8304</b>	<b>0</b>	<b>2,092</b>	<b>0</b>	<b>0</b>	<b>2,092</b>	<b>0</b>	<b>3,855</b>	<b>0</b>	<b>0</b>	<b>3,855</b>

**068305 Tourism Promotional Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,160	0	0	1,160	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	237	0	0	237	0	348	0	0	348
227001 Travel inland	0	240	0	0	240	0	4,370	0	0	4,370
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,837</b>	<b>0</b>	<b>0</b>	<b>1,837</b>	<b>0</b>	<b>4,718</b>	<b>0</b>	<b>0</b>	<b>4,718</b>

**068306 Industrial Development Services**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	220	0	0	220
227001 Travel inland	0	2,315	0	0	2,315	0	2,470	0	0	2,470
<b>Total Cost of output8306</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>2,690</b>	<b>0</b>	<b>0</b>	<b>2,690</b>

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	14,420	0	0	0	14,420	14,420	0	0	0	14,420
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	670	0	0	670
221011 Printing, Stationery, Photocopying and Binding	0	671	0	0	671	0	980	0	0	980
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	2,607	0	0	2,607	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>14,420</b>	<b>4,678</b>	<b>0</b>	<b>0</b>	<b>19,099</b>	<b>14,420</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>16,620</b>

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<b>Total Cost of Higher LG Services</b>										
	14,420	18,347	0	0	32,767	14,420	23,778	0	0	38,198
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>14,420</b>	<b>18,347</b>	<b>2,000</b>	<b>0</b>	<b>34,767</b>	<b>14,420</b>	<b>23,778</b>	<b>0</b>	<b>0</b>	<b>38,198</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>14,420</b>	<b>18,347</b>	<b>2,000</b>	<b>0</b>	<b>34,767</b>	<b>14,420</b>	<b>23,778</b>	<b>0</b>	<b>0</b>	<b>38,198</b>

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**Part III: Lower Local Government Budget Estimates**

**SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division**

**A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
Central Division	205,681	24,934	254,778
Ttamu Division	132,785	32,186	145,499
Busimbi Division	213,307	20,467	230,228
<b>Grand Total</b>	<b>551,774</b>	<b>77,587</b>	<b>630,505</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>408,192</i>	<i>29,726</i>	<i>485,706</i>
<i>Domestic Devt:</i>	<i>143,581</i>	<i>47,860</i>	<i>144,800</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: Central Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>168,610</b>	<b>50,420</b>	<b>217,369</b>
Locally Raised Revenues	135,000	32,711	187,500
Urban Unconditional Grant (Non-Wage)	33,610	17,709	29,869
<b>Development Revenues</b>	<b>37,071</b>	<b>27,692</b>	<b>37,409</b>
Urban Discretionary Development Equalization Grant	37,071	27,692	37,409
<b>Total Revenue Shares</b>	<b>205,681</b>	<b>78,112</b>	<b>254,778</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	168,610	9,599	217,369
<b>Development Expenditure</b>			
Domestic Development	37,071	15,335	37,409
External Financing	0	0	0
<b>Total Expenditure</b>	<b>205,681</b>	<b>24,934</b>	<b>254,778</b>



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**FY 2021/22**

**SubCounty/Town Council/Division: Ttamu Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>86,781</b>	<b>32,520</b>	<b>99,112</b>
Locally Raised Revenues	47,000	10,904	63,780
Urban Unconditional Grant (Non-Wage)	39,781	21,616	35,332
<b><i>Development Revenues</i></b>	<b>46,004</b>	<b>35,503</b>	<b>46,387</b>
Urban Discretionary Development Equalization Grant	46,004	35,503	46,387
<b>Total Revenue Shares</b>	<b>132,785</b>	<b>68,023</b>	<b>145,499</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	86,781	12,017	99,112
<b><i>Development Expenditure</i></b>			
Domestic Development	46,004	20,169	46,387
External Financing	0	0	0
<b>Total Expenditure</b>	<b>132,785</b>	<b>32,186</b>	<b>145,499</b>

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: Busimbi Division**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>152,801</b>	<b>41,934</b>	<b>169,225</b>
Locally Raised Revenues	103,000	21,807	125,000
Urban Unconditional Grant (Non-Wage)	49,801	20,127	44,225
<b>Development Revenues</b>	<b>60,507</b>	<b>32,526</b>	<b>61,003</b>
Urban Discretionary Development Equalization Grant	60,507	32,526	61,003
<b>Total Revenue Shares</b>	<b>213,307</b>	<b>74,460</b>	<b>230,228</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	152,801	8,110	169,225
<b>Development Expenditure</b>			
Domestic Development	60,507	12,357	61,003
External Financing	0	0	0
<b>Total Expenditure</b>	<b>213,307</b>	<b>20,467</b>	<b>230,228</b>

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**SubCounty/Town Council/Division: Central Division**

*Workplan : Planning*

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>699</b>
Locally Raised Revenues	0	0	699
Urban Unconditional Grant (Non-Wage)	500	0	0
<b>Development Revenues</b>	<b>3,707</b>	<b>0</b>	<b>6,888</b>
Urban Discretionary Development Equalization Grant	3,707	0	6,888
<b>Total Revenue Shares</b>	<b>4,207</b>	<b>0</b>	<b>7,587</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	699
<b>Development Expenditure</b>			
Domestic Development	3,707	0	6,888
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,207</b>	<b>0</b>	<b>7,587</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	<b>500</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	0	<b>0</b>	0	699	6,888	0	<b>7,587</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>699</b>	<b>6,888</b>	<b>0</b>	<b>7,587</b>

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	3,707	0	3,707	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>3,707</b>	<b>0</b>	<b>3,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>3,707</b>	<b>0</b>	<b>4,207</b>	<b>0</b>	<b>699</b>	<b>6,888</b>	<b>0</b>	<b>7,587</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>500</b>	<b>3,707</b>	<b>0</b>	<b>4,207</b>	<b>0</b>	<b>699</b>	<b>6,888</b>	<b>0</b>	<b>7,587</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>500</b>	<b>3,707</b>	<b>0</b>	<b>4,207</b>	<b>0</b>	<b>699</b>	<b>6,888</b>	<b>0</b>	<b>7,587</b>

**Workplan : Trade Industry and Local Development**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>154,000</b>	<b>50,420</b>	<b>60,499</b>
Locally Raised Revenues	135,000	32,711	51,700
Urban Unconditional Grant (Non-Wage)	19,000	17,709	8,799
<b>Development Revenues</b>	<b>11,762</b>	<b>27,692</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	11,762	27,692	0
<b>Total Revenue Shares</b>	<b>165,762</b>	<b>78,112</b>	<b>60,499</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	154,000	9,599	60,499
<b>Development Expenditure</b>			
Domestic Development	11,762	15,335	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>165,762</b>	<b>24,934</b>	<b>60,499</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,200	0	0	7,200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,300	0	0	1,300
223006 Water	0	0	0	0	0	0	1,300	0	0	1,300
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	25,600	0	0	25,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>0</b>	<b>57,500</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	19,000	0	0	19,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	999	0	0	999
<b>Total Cost of Output 06</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>999</b>	<b>0</b>	<b>0</b>	<b>999</b>
<b>138108 Assets and Facilities Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	135,000	0	0	135,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>154,000</b>	<b>0</b>	<b>0</b>	<b>154,000</b>	<b>0</b>	<b>58,499</b>	<b>0</b>	<b>0</b>	<b>58,499</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	11,762	0	11,762	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,762</b>	<b>0</b>	<b>11,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,762</b>	<b>0</b>	<b>11,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>154,000</b>	<b>11,762</b>	<b>0</b>	<b>165,762</b>	<b>0</b>	<b>60,499</b>	<b>0</b>	<b>0</b>	<b>60,499</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>154,000</b>	<b>11,762</b>	<b>0</b>	<b>165,762</b>	<b>0</b>	<b>60,499</b>	<b>0</b>	<b>0</b>	<b>60,499</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>67,141</b>
Locally Raised Revenues	0	0	61,141
Urban Unconditional Grant (Non-Wage)	0	0	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>388</b>
Urban Discretionary Development Equalization Grant	0	0	388
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>67,528</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	67,141
<b>Development Expenditure</b>			
Domestic Development	0	0	388
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>67,528</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	0	0	<b>9,000</b>
221014 Bank Charges and other Bank related costs	0	0	0	0	0	859	0	0	<b>859</b>
221017 Subscriptions	0	0	0	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	0	0	0	27,141	0	0	<b>27,141</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>44,000</b>
<b>148103 Budgeting and Planning Services</b>									
221002 Workshops and Seminars	0	0	0	0	0	1,500	0	0	<b>1,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,000	0	0	<b>11,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>148105 LG Accounting Services</b>									
221014 Bank Charges and other Bank related costs	0	0	0	0	0	1,450	388	0	<b>1,838</b>
226002 Licenses	0	0	0	0	0	5,600	0	0	<b>5,600</b>
227001 Travel inland	0	0	0	0	0	3,591	0	0	<b>3,591</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,641</b>	<b>388</b>	<b>0</b>	<b>11,028</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,141</b>	<b>388</b>	<b>0</b>	<b>67,528</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,141</b>	<b>388</b>	<b>0</b>	<b>67,528</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,141</b>	<b>388</b>	<b>0</b>	<b>67,528</b>

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,312</b>	<b>0</b>	<b>40,760</b>
Locally Raised Revenues	0	0	38,760
Urban Unconditional Grant (Non-Wage)	5,312	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,312</b>	<b>0</b>	<b>40,760</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,312	0	40,760
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,312</b>	<b>0</b>	<b>40,760</b>



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FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,312	0	0	5,312	0	35,760	0	0	35,760
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,312</b>	<b>0</b>	<b>0</b>	<b>5,312</b>	<b>0</b>	<b>40,760</b>	<b>0</b>	<b>0</b>	<b>40,760</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,312</b>	<b>0</b>	<b>0</b>	<b>5,312</b>	<b>0</b>	<b>40,760</b>	<b>0</b>	<b>0</b>	<b>40,760</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,312</b>	<b>0</b>	<b>0</b>	<b>5,312</b>	<b>0</b>	<b>40,760</b>	<b>0</b>	<b>0</b>	<b>40,760</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,312</b>	<b>0</b>	<b>0</b>	<b>5,312</b>	<b>0</b>	<b>40,760</b>	<b>0</b>	<b>0</b>	<b>40,760</b>

*Workplan : Production and Marketing*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,000
Locally Raised Revenues	0	0	1,000
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,299</b>	<b>0</b>	<b>31,770</b>
Locally Raised Revenues	0	0	25,000
Urban Unconditional Grant (Non-Wage)	7,299	0	6,770
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,299</b>	<b>0</b>	<b>31,770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,299	0	31,770
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,299</b>	<b>0</b>	<b>31,770</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,299	0	0	7,299	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	24,600	0	0	24,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	170	0	0	170
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,770</b>	<b>0</b>	<b>0</b>	<b>24,770</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,770</b>	<b>0</b>	<b>0</b>	<b>24,770</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,770</b>	<b>0</b>	<b>0</b>	<b>24,770</b>
<b>Total cost of Health</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>0</b>	<b>7,299</b>	<b>0</b>	<b>31,770</b>	<b>0</b>	<b>0</b>	<b>31,770</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	21,601	0	30,134
Urban Discretionary Development Equalization Grant	21,601	0	30,134
<b>Total Revenue Shares</b>	<b>21,601</b>	<b>0</b>	<b>30,134</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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Domestic Development	21,601	0	30,134
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,601</b>	<b>0</b>	<b>30,134</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	30,134	0	30,134
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,134</b>	<b>0</b>	<b>30,134</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,134</b>	<b>0</b>	<b>30,134</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,134</b>	<b>0</b>	<b>30,134</b>

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048375 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	21,601	0	21,601	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>21,601</b>	<b>0</b>	<b>21,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,601</b>	<b>0</b>	<b>21,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>21,601</b>	<b>0</b>	<b>21,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>21,601</b>	<b>0</b>	<b>21,601</b>	<b>0</b>	<b>0</b>	<b>30,134</b>	<b>0</b>	<b>30,134</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
Urban Unconditional Grant (Non-Wage)	0	0	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	5,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098311 Infrastructure Planning</b>										
225001 Consultancy Services- Short term	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,500</b>	<b>0</b>	<b>7,500</b>
Locally Raised Revenues	0	0	6,200
Urban Unconditional Grant (Non-Wage)	1,500	0	1,300
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</b>	<b>7,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	7,500

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>7,500</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

**SubCounty/Town Council/Division: Ttamu Division**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>563</b>	<b>0</b>	<b>1,000</b>
Urban Unconditional Grant (Non-Wage)	563	0	1,000
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>967</b>
Urban Discretionary Development Equalization Grant	2,500	0	967
<b>Total Revenue Shares</b>	<b>3,063</b>	<b>0</b>	<b>1,967</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	563	0	1,000
<b>Development Expenditure</b>			
Domestic Development	2,500	0	967

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,063</b>	<b>0</b>	<b>1,967</b>

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	563	0	0	563	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	967	0	967
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>563</b>	<b>0</b>	<b>1,000</b>	<b>967</b>	<b>0</b>	<b>1,967</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221003 Staff Training	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>563</b>	<b>2,500</b>	<b>0</b>	<b>3,063</b>	<b>0</b>	<b>1,000</b>	<b>967</b>	<b>0</b>	<b>1,967</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>563</b>	<b>2,500</b>	<b>0</b>	<b>3,063</b>	<b>0</b>	<b>1,000</b>	<b>967</b>	<b>0</b>	<b>1,967</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>563</b>	<b>2,500</b>	<b>0</b>	<b>3,063</b>	<b>0</b>	<b>1,000</b>	<b>967</b>	<b>0</b>	<b>1,967</b>

**Workplan : Administration**

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,719</b>	<b>32,520</b>	<b>29,018</b>
Locally Raised Revenues	47,000	10,904	15,002
Urban Unconditional Grant (Non-Wage)	15,719	21,616	14,016
<b>Development Revenues</b>	<b>15,000</b>	<b>35,503</b>	<b>44,521</b>
Urban Discretionary Development Equalization Grant	15,000	35,503	44,521
<b>Total Revenue Shares</b>	<b>77,719</b>	<b>68,023</b>	<b>73,539</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	62,719	12,017	29,018
<b>Development Expenditure</b>			



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Domestic Development	15,000	20,169	44,521
External Financing	0	0	0
<b>Total Expenditure</b>	<b>77,719</b>	<b>32,186</b>	<b>73,539</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	62,719	0	0	62,719	0	1,320	0	0	1,320
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221001 Advertising and Public Relations	0	0	0	0	0	0	300	0	0	300
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
223005 Electricity	0	0	0	0	0	0	300	0	0	300
223006 Water	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	7,400	0	0	7,400
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>62,719</b>	<b>0</b>	<b>0</b>	<b>62,719</b>	<b>0</b>	<b>21,220</b>	<b>0</b>	<b>0</b>	<b>21,220</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,118	0	0	2,118
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,618</b>	<b>0</b>	<b>0</b>	<b>2,618</b>
<b>138108 Assets and Facilities Management</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	1,280	0	0	1,280
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>0</b>	<b>1,280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>62,719</b>	<b>0</b>	<b>0</b>	<b>62,719</b>	<b>0</b>	<b>25,518</b>	<b>0</b>	<b>0</b>	<b>25,518</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,301	0	5,301
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	39,220	0	39,220
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>44,521</b>	<b>0</b>	<b>44,521</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>44,521</b>	<b>0</b>	<b>44,521</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>62,719</b>	<b>15,000</b>	<b>0</b>	<b>77,719</b>	<b>0</b>	<b>28,518</b>	<b>44,521</b>	<b>0</b>	<b>73,039</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>62,719</b>	<b>15,000</b>	<b>0</b>	<b>77,719</b>	<b>0</b>	<b>28,518</b>	<b>44,521</b>	<b>0</b>	<b>73,039</b>

**Workplan : Finance**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,000</b>	<b>0</b>	<b>24,082</b>
Locally Raised Revenues	0	0	15,334
Urban Unconditional Grant (Non-Wage)	10,000	0	8,748
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>900</b>
Urban Discretionary Development Equalization Grant	0	0	900
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>0</b>	<b>24,982</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,000	0	24,082
<b>Development Expenditure</b>			
Domestic Development	0	0	900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>24,982</b>

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,400	0	0	1,400
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
226002 Licenses	0	0	0	0	0	0	3,084	0	0	3,084
227001 Travel inland	0	2,000	0	0	2,000	0	6,698	0	0	6,698
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>15,482</b>	<b>0</b>	<b>0</b>	<b>15,482</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	350	0	0	350
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	900	0	900
227001 Travel inland	0	0	0	0	0	0	1,150	0	0	1,150
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>900</b>	<b>0</b>	<b>2,400</b>
<b>148107 Sector Capacity Development</b>										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>0</b>	<b>0</b>	<b>4,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>23,782</b>	<b>900</b>	<b>0</b>	<b>24,682</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>23,782</b>	<b>900</b>	<b>0</b>	<b>24,682</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>23,782</b>	<b>900</b>	<b>0</b>	<b>24,682</b>

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>0</b>	<b>21,106</b>
Locally Raised Revenues	0	0	18,106
Urban Unconditional Grant (Non-Wage)	5,000	0	3,000

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>0</b>	<b>21,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	21,106
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>21,106</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	1,760	0	0	1,760
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	370	0	0	370
227001 Travel inland	0	0	0	0	0	0	3,636	0	0	3,636
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,766</b>	<b>0</b>	<b>0</b>	<b>7,766</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,008	0	0	1,008
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
227001 Travel inland	0	0	0	0	0	0	4,872	0	0	4,872
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,740</b>	<b>0</b>	<b>0</b>	<b>9,740</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,260	0	0	1,260
227001 Travel inland	0	0	0	0	0	0	2,340	0	0	2,340
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>21,106</b>	<b>0</b>	<b>0</b>	<b>21,106</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>21,106</b>	<b>0</b>	<b>0</b>	<b>21,106</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>21,106</b>	<b>0</b>	<b>0</b>	<b>21,106</b>

**Workplan : Production and Marketing**

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>500</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	500	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>018212 District Production Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Health**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,000</b>	<b>0</b>	<b>19,770</b>

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

Locally Raised Revenues	0	0	13,510
Urban Unconditional Grant (Non-Wage)	4,000	0	6,260
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>0</b>	<b>19,770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	19,770
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>0</b>	<b>19,770</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,400	0	0	8,400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>9,300</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,920	0	0	7,920
224004 Cleaning and Sanitation	0	0	0	0	0	0	950	0	0	950
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	400	0	0	400

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,470</b>	<b>0</b>	<b>0</b>	<b>10,470</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,470</b>	<b>0</b>	<b>0</b>	<b>10,470</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,470</b>	<b>0</b>	<b>0</b>	<b>10,470</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>19,770</b>	<b>0</b>	<b>0</b>	<b>19,770</b>

**Workplan : Education**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	500	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>500</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0

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**FY 2021/22**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Roads and Engineering**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>23,004</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	23,004	0	0
<b>Total Revenue Shares</b>	<b>23,004</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	23,004	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,004</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>048375 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0



**Vote:783 Mityana Municipal Council**

**FY 2021/22**

312103 Roads and Bridges	0	0	18,004	0	18,004	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>23,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	500	0	0
<b>Development Revenues</b>	<b>5,500</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,500	0	0
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	5,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

221002 Workshops and Seminars	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098311 Infrastructure Planning**

227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>5,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>5,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>5,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>0</b>	<b>3,136</b>
Locally Raised Revenues	0	0	1,328
Urban Unconditional Grant (Non-Wage)	3,000	0	1,808
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,000</b>	<b>0</b>	<b>3,136</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	0	3,136
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>0</b>	<b>3,136</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,136	0	0	3,136
<b>Total Cost of Output 17</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,136</b>	<b>0</b>	<b>0</b>	<b>3,136</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,136</b>	<b>0</b>	<b>0</b>	<b>3,136</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,136</b>	<b>0</b>	<b>0</b>	<b>3,136</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,136</b>	<b>0</b>	<b>0</b>	<b>3,136</b>

**SubCounty/Town Council/Division: Busimbi Division**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>0</b>	<b>3,300</b>
Locally Raised Revenues	0	0	1,300
Urban Unconditional Grant (Non-Wage)	4,000	0	2,000
<b>Development Revenues</b>	<b>4,851</b>	<b>0</b>	<b>10,100</b>
Urban Discretionary Development Equalization Grant	4,851	0	10,100
<b>Total Revenue Shares</b>	<b>8,851</b>	<b>0</b>	<b>13,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	3,300
<b>Development Expenditure</b>			
Domestic Development	4,851	0	10,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,851</b>	<b>0</b>	<b>13,400</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	3,300	7,600	0	10,900
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>7,600</b>	<b>0</b>	<b>10,900</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	0	4,851	0	4,851	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>4,000</b>	<b>4,851</b>	<b>0</b>	<b>8,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>4,851</b>	<b>0</b>	<b>8,851</b>	<b>0</b>	<b>3,300</b>	<b>7,600</b>	<b>0</b>	<b>10,900</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,000</b>	<b>4,851</b>	<b>0</b>	<b>8,851</b>	<b>0</b>	<b>3,300</b>	<b>10,100</b>	<b>0</b>	<b>13,400</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,000</b>	<b>4,851</b>	<b>0</b>	<b>8,851</b>	<b>0</b>	<b>3,300</b>	<b>10,100</b>	<b>0</b>	<b>13,400</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>113,801</b>	<b>41,934</b>	<b>52,740</b>
Locally Raised Revenues	103,000	21,807	37,100
Urban Unconditional Grant (Non-Wage)	10,801	20,127	15,640
<b>Development Revenues</b>	<b>4,200</b>	<b>32,526</b>	<b>17,753</b>
Urban Discretionary Development Equalization Grant	4,200	32,526	17,753
<b>Total Revenue Shares</b>	<b>118,001</b>	<b>74,460</b>	<b>70,493</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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**FY 2021/22**

Non Wage	113,801	8,110	52,740
<b>Development Expenditure</b>			
Domestic Development	4,200	12,357	17,753
External Financing	0	0	0
<b>Total Expenditure</b>	<b>118,001</b>	<b>20,467</b>	<b>70,493</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,640	0	0	8,640
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222002 Postage and Courier	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	14,300	0	0	14,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
282101 Donations	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,940</b>	<b>0</b>	<b>0</b>	<b>39,940</b>

**138105 Public Information Dissemination**

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	113,801	0	0	113,801	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>113,801</b>	<b>0</b>	<b>0</b>	<b>113,801</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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**FY 2021/22**

**138108 Assets and Facilities Management**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	400	0	0	400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>113,801</b>	<b>0</b>	<b>0</b>	<b>113,801</b>	<b>0</b>	<b>50,340</b>	<b>0</b>	<b>0</b>	<b>50,340</b>

02 Lower Local Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
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**138151 Lower Local Government Administration**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

03 Capital Purchases	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
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**138172 Administrative Capital**

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
312101 Non-Residential Buildings	0	0	4,200	0	4,200	0	0	15,253	0	15,253
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>17,753</b>	<b>0</b>	<b>17,753</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>17,753</b>	<b>0</b>	<b>17,753</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>113,801</b>	<b>4,200</b>	<b>0</b>	<b>118,001</b>	<b>0</b>	<b>52,740</b>	<b>17,753</b>	<b>0</b>	<b>70,493</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>113,801</b>	<b>4,200</b>	<b>0</b>	<b>118,001</b>	<b>0</b>	<b>52,740</b>	<b>17,753</b>	<b>0</b>	<b>70,493</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,000</b>	<b>0</b>	<b>43,885</b>
Locally Raised Revenues	0	0	38,800
Urban Unconditional Grant (Non-Wage)	7,000	0	5,085
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,847</b>
Urban Discretionary Development Equalization Grant	0	0	3,847
<b>Total Revenue Shares</b>	<b>7,000</b>	<b>0</b>	<b>47,733</b>

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,000	0	43,885
<b>Development Expenditure</b>			
Domestic Development	0	0	3,847
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>0</b>	<b>47,733</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	21,000	0	0	21,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>23,240</b>	<b>0</b>	<b>0</b>	<b>23,240</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,490	0	0	1,490
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,490</b>	<b>0</b>	<b>0</b>	<b>5,490</b>
<b>148104 LG Expenditure management Services</b>										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	74	0	74
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>74</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,600	0	0	1,600
226002 Licenses	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	1,556	0	0	1,556
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,156</b>	<b>0</b>	<b>0</b>	<b>12,156</b>

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**148107 Sector Capacity Development**

228001 Maintenance - Civil	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>43,885</b>	<b>74</b>	<b>0</b>	<b>43,959</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**148172 Administrative Capital**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,773	0	3,773
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,773</b>	<b>0</b>	<b>3,773</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,773</b>	<b>0</b>	<b>3,773</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>43,885</b>	<b>3,847</b>	<b>0</b>	<b>47,733</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>43,885</b>	<b>3,847</b>	<b>0</b>	<b>47,733</b>

**Workplan : Statutory Bodies**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>0</b>	<b>37,600</b>
Locally Raised Revenues	0	0	31,600
Urban Unconditional Grant (Non-Wage)	6,000	0	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>0</b>	<b>37,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	0	37,600
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>0</b>	<b>37,600</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,360	0	0	6,360
227001 Travel inland	0	0	0	0	0	0	14,880	0	0	14,880
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>21,240</b>	<b>0</b>	<b>0</b>	<b>21,240</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,040	0	0	2,040
227001 Travel inland	0	0	0	0	0	0	11,920	0	0	11,920
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,960</b>	<b>0</b>	<b>0</b>	<b>13,960</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>37,600</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>37,600</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>37,600</b>	<b>0</b>	<b>0</b>	<b>37,600</b>

**Workplan : Production and Marketing**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Health**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>0</b>	<b>18,200</b>
Locally Raised Revenues	0	0	12,200
Urban Unconditional Grant (Non-Wage)	5,000	0	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>0</b>	<b>18,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	0	18,200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>18,200</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:783 Mityana Municipal Council**

**FY 2021/22**

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	900	0	0	900	0	6,000	0	0	6,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088301 Healthcare Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>12,200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Urban Unconditional Grant (Non-Wage)	0	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>10,000</b>	<b>0</b>	<b>4,000</b>
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	10,000	0	2,000
<i>Development Revenues</i>	<b>45,256</b>	<b>0</b>	<b>29,302</b>
Urban Discretionary Development Equalization Grant	45,256	0	29,302
<b>Total Revenue Shares</b>	<b>55,256</b>	<b>0</b>	<b>33,302</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	0	4,000

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<i>Development Expenditure</i>			
Domestic Development	45,256	0	29,302
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,256</b>	<b>0</b>	<b>33,302</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	29,302	0	29,302
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,302</b>	<b>0</b>	<b>29,302</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,302</b>	<b>0</b>	<b>29,302</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,302</b>	<b>0</b>	<b>29,302</b>

**0483 Municipal Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048302 Maintenance of Urban Infrastructure</b>										
228004 Maintenance – Other	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048303 Solid Waste Collection and Management</b>										
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases										
<b>048372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	22,256	0	22,256	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,256</b>	<b>0</b>	<b>22,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**048375 Non Standard Service Delivery Capital**

312103 Roads and Bridges	0	0	23,000	0	23,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>45,256</b>	<b>0</b>	<b>45,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Municipal Services</b>	<b>0</b>	<b>10,000</b>	<b>45,256</b>	<b>0</b>	<b>55,256</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>10,000</b>	<b>45,256</b>	<b>0</b>	<b>55,256</b>	<b>0</b>	<b>2,000</b>	<b>29,302</b>	<b>0</b>	<b>31,302</b>

**Workplan : Natural Resources**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>
Urban Unconditional Grant (Non-Wage)	2,000	0	1,000
<b>Development Revenues</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,200	0	0
<b>Total Revenue Shares</b>	<b>3,200</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	1,200	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**098311 Infrastructure Planning**

221002 Workshops and Seminars	0	0	1,200	0	1,200	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>1,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,000</b>	<b>1,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,000</b>	<b>1,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>
Locally Raised Revenues	0	0	1,500
Urban Unconditional Grant (Non-Wage)	5,000	0	5,500
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,000	0	0
<b>Total Revenue Shares</b>	<b>10,000</b>	<b>0</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	0	7,000
<b>Development Expenditure</b>			
Domestic Development	5,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>0</b>	<b>7,000</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

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**FY 2021/22**

227001 Travel inland	0	5,000	0	0	5,000	0	6,500	0	0	6,500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,200	0	3,200	0	0	0	0	0
312213 ICT Equipment	0	0	1,800	0	1,800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>