

VOTE: 894 Mityana District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,189,665	1,587,117
o/w Higher Local Government	621,194	710,738
o/w Lower Local Government	568,471	876,379
Discretionary Government Transfers	4,054,782	4,216,311
o/w Higher Local Government	3,535,543	3,576,713
o/w Lower Local Government	519,238	639,598
Conditional Government Transfers	38,220,177	37,066,939
o/w Higher Local Government	38,220,177	37,066,939
o/w Lower Local Government	0	0
Other Government Transfers	537,774	381,774
o/w Higher Local Government	537,774	381,774
o/w Lower Local Government	0	0
External Financing	869,130	300,000
o/w Higher Local Government	869,130	300,000
o/w Lower Local Government	0	0
Grand Total	44,871,527	43,552,141
o/w Higher Local Government	43,783,818	42,036,164
o/w Lower Local Government	1,087,709	1,515,977

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,189,665</b>	<b>1,587,117</b>
Advertisements/Bill Boards	1,550	1,790
Animal and Crop Husbandry related Levies	20,956	30,870
Business licenses	250,128	217,436
Inspection Fees	13,700	27,742
Land Fees	11,400	12,200
Liquor licenses	4,025	3,800
Local Hotel Tax	11,650	15,300
Local Services Tax-Payable By Individuals	200,054	202,005
Market /Gate Charges	67,760	47,584
Miscellaneous and unidentified taxes-other taxes payable solely by business	90,600	99,821
Miscellaneous receipts/income	202,725	192,314
Other fines and Penalties – private	750	550
Other licenses	44,200	39,553
Property related Duties/Fees	240,346	604,184
Registration fees for Documents and Businesses	17,316	58,815
Sale of Agricultural products and services-From Government Units	2,000	1,500
Sale of bid documents-From Government Units	7,005	10,000
Vehicle Parking Fees	3,500	21,653
<b>Discretionary Government Transfers</b>	<b>4,054,782</b>	<b>4,216,311</b>
District Discretionary Equalisation Development Grant	467,315	662,774
District Unconditional Grant Non-Wage	883,777	929,222
District Unconditional Grant Wage	2,552,339	2,427,433
Urban Discretionary Equalisation Development Grant	31,331	54,705
Urban Unconditional Non-Wage	120,020	142,177
<b>Conditional Government Transfers</b>	<b>38,220,177</b>	<b>37,066,939</b>
Programme Conditional Grant - Non Wage Recurrent	9,109,493	10,220,807
Programme Conditional Grant - Development	5,839,979	2,017,106
Programme Conditional Grant - Wage Recurrent	23,255,891	24,814,211
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>537,774</b>	<b>381,774</b>
GROW Project	0	30,000
Micro Projects under Luwero Rwenzori Development Programme	150,000	0
Support to PLE (UNEB)	40,000	50,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Uganda Road Fund (URF)	301,774	301,774
Uganda Women Entrepreneurship Program(UWEP)	16,000	0
Youth Livelihood Programme (YLP)	30,000	0
<b>External Financing</b>	<b>869,130</b>	<b>300,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	0	300,000
Global Fund for HIV, TB & Malaria	869,130	0
<b>Total Revenues Shares</b>	<b>44,871,527</b>	<b>43,552,141</b>

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,990,941</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>2,190,941</b>
o/w: Wage:	1,044,600	0	0	0	1,044,600
Non-Wage Recurrent:	439,639	0	0	0	439,639
Development:	506,702	200,000	0	0	706,702
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>411,002</b>	<b>25,579</b>	<b>0</b>	<b>0</b>	<b>436,581</b>
o/w: Wage:	328,200	0	0	0	328,200
Non-Wage Recurrent:	63,302	25,579	0	0	88,881
Development:	19,500	0	0	0	19,500
<b>Private Sector Development</b>	<b>83,498</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>95,498</b>
o/w: Wage:	38,563	0	0	0	38,563
Non-Wage Recurrent:	44,935	12,000	0	0	56,935
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,204,851</b>	<b>0</b>	<b>301,774</b>	<b>0</b>	<b>1,506,625</b>
o/w: Wage:	204,851	0	0	0	204,851
Non-Wage Recurrent:	1,000,000	0	0	0	1,000,000
Development:	0	0	301,774	0	301,774
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	0	0	5,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>29,757,245</b>	<b>36,901</b>	<b>80,000</b>	<b>0</b>	<b>30,174,146</b>
o/w: Wage:	24,071,629	0	0	0	24,071,629
Non-Wage Recurrent:	4,160,397	36,901	80,000	0	4,277,298
Development:	1,525,219	0	0	300,000	1,825,219
<b>Public Sector Transformation</b>	<b>6,257,313</b>	<b>968,569</b>	<b>0</b>	<b>0</b>	<b>7,225,882</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,042,447	0	0	0	1,042,447
Non-Wage Recurrent:	4,931,566	802,888	0	0	5,734,455
Development:	283,299	165,681	0	0	448,980
<b>Governance And Security</b>	<b>315,192</b>	<b>88,485</b>	<b>0</b>	<b>0</b>	<b>403,677</b>
o/w: Wage:	122,918	0	0	0	122,918
Non-Wage Recurrent:	142,023	88,485	0	0	230,508
Development:	50,252	0	0	0	50,252
<b>Regional Balanced Development</b>	<b>553,282</b>	<b>163,717</b>	<b>0</b>	<b>0</b>	<b>717,000</b>
o/w: Wage:	185,594	0	0	0	185,594
Non-Wage Recurrent:	352,688	163,717	0	0	516,406
Development:	15,000	0	0	0	15,000
<b>Development Plan Implementation</b>	<b>699,130</b>	<b>86,866</b>	<b>0</b>	<b>0</b>	<b>785,996</b>
o/w: Wage:	202,842	0	0	0	202,842
Non-Wage Recurrent:	146,860	86,866	0	0	233,726
Development:	349,428	0	0	0	349,428
<b>Grand Total</b>	<b>41,283,250</b>	<b>1,587,117</b>	<b>381,774</b>	<b>300,000</b>	<b>43,552,141</b>
<b>Grand Total Wage</b>	<b>27,241,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,241,644</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>11,292,206</b>	<b>1,221,436</b>	<b>80,000</b>	<b>0</b>	<b>12,593,643</b>
<b>Grand Total Development</b>	<b>2,749,400</b>	<b>365,681</b>	<b>301,774</b>	<b>300,000</b>	<b>3,716,855</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>6,320,404</b>	<b>7,285,585</b>
o/w Higher Local Government	5,232,695	5,769,608
o/w Lower Local Government	1,087,709	1,515,977
<b>Finance</b>	<b>325,787</b>	<b>350,787</b>
o/w Higher Local Government	325,787	350,787
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>850,765</b>	<b>860,765</b>
o/w Higher Local Government	850,765	860,765
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,437,452</b>	<b>2,190,941</b>
o/w Higher Local Government	2,437,452	2,190,941
o/w Lower Local Government	0	0
<b>Health</b>	<b>13,208,937</b>	<b>12,614,443</b>
o/w Higher Local Government	13,208,937	12,614,443
o/w Lower Local Government	0	0
<b>Education</b>	<b>18,209,429</b>	<b>16,366,224</b>
o/w Higher Local Government	18,209,429	16,366,224
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,506,625</b>	<b>1,506,625</b>
o/w Higher Local Government	1,506,625	1,506,625
o/w Lower Local Government	0	0
<b>Water</b>	<b>753,052</b>	<b>895,342</b>
o/w Higher Local Government	753,052	895,342
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>449,003</b>	<b>441,581</b>
o/w Higher Local Government	449,003	441,581
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>325,450</b>	<b>291,137</b>
o/w Higher Local Government	325,450	291,137
o/w Lower Local Government	0	0
<b>Planning</b>	<b>301,308</b>	<b>507,281</b>
o/w Higher Local Government	301,308	507,281
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>111,833</b>	<b>135,137</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	111,833	135,137
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>71,482</b>	<b>106,293</b>
o/w Higher Local Government	71,482	106,293
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>44,871,527</b>	<b>43,552,141</b>
<b>o/w Higher Local Government</b>	<b>43,783,818</b>	<b>42,036,164</b>
o/w: Wage:	25,808,230	27,241,644
Non-Wage Recurrent:	10,441,943	11,526,645
Domestic Devt:	6,664,516	2,967,875
External Financing:	869,130	300,000
<b>o/w Lower Local Government</b>	<b>1,087,709</b>	<b>1,515,977</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	767,956	1,066,997
Domestic Devt:	319,753	448,980
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,067,223	6,816,605
District Unconditional Grant Non-Wage	179,675	79,945
District Unconditional Grant Wage	1,086,659	1,042,447
Locally Raised Revenues	103,677	120,677
Other Transfers from Central Government	150,000	0
Multi-Sectoral Transfers to LLGs_NonWage	767,956	1,066,997
Programme Conditional Grant - Non Wage Recurrent	3,779,257	4,506,539
Development Revenues	352,911	468,980
District Discretionary Equalisation Development Grant	33,158	20,000
Multi-Sectoral Transfers to LLGs_Gou	319,753	448,980
Total Revenues Shares	6,420,134	7,285,585
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,086,659	1,042,447
Non Wage	4,880,834	5,774,158
Development Expenditure		
Domestic Development	352,911	468,980
External Financing	0	0
Total Expenditure	6,320,404	7,285,585

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of HIV/AIDS Mainstreaming	0	7,000	0	0	7,000



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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
227001 Travel inland	0	4,550	0	0	4,550
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>6,050</b>	<b>0</b>	<b>0</b>	<b>6,050</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
211101 General Staff Salaries	1,042,447	0	0	0	1,042,447
221009 Welfare and Entertainment	0	7,440	0	0	7,440
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
223004 Guard and Security services	0	7,200	0	0	7,200
223005 Electricity	0	9,000	0	0	9,000
223006 Water	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	86,229	0	0	86,229
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
273104 Pension	0	2,528,346	0	0	2,528,346
273105 Gratuity	0	1,608,553	0	0	1,608,553
352881 Pension and Gratuity Arrears Budgeting	0	369,640	0	0	369,640
<b>Total Cost of Public Service Performance management</b>	<b>1,042,447</b>	<b>4,657,808</b>	<b>0</b>	<b>0</b>	<b>5,700,255</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,042,447</b>	<b>4,667,458</b>	<b>0</b>	<b>0</b>	<b>5,709,905</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	21,487	5,000	0	26,487
<b>Total for LCIII: Busimbi Div (Physical)</b>	<b>County: Mityana Municipal Council (Physical)</b>				<b>5,000</b>
LCII: Nakaseeta (Physical)	DHQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>21,487</b>	<b>5,000</b>	<b>0</b>	<b>26,487</b>

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<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>21,487</b>	<b>5,000</b>	<b>0</b>	<b>26,487</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
221002 Workshops, Meetings and Seminars	0	0	4,500	0	4,500
<b>Total for LCIII: Busimbi Div (Physical)</b>	<b>County: Mityana Municipal Council (Physical)</b>				<b>4,500</b>
LCII: Nakaseeta (Physical)	DHQ	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,500
221009 Welfare and Entertainment	0	1,216	0	0	1,216
221011 Printing, Stationery, Photocopying and Binding	0	4,000	2,000	0	6,000
<b>Total for LCIII: Busimbi Div (Physical)</b>	<b>County: Mityana Municipal Council (Physical)</b>				<b>2,000</b>
LCII: Nakaseeta (Physical)	DHQ	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
227001 Travel inland	0	6,000	8,500	0	14,500
<b>Total for LCIII: Busimbi Div (Physical)</b>	<b>County: Mityana Municipal Council (Physical)</b>				<b>8,500</b>
LCII: Nakaseeta (Physical)	DHQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,500
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>11,216</b>	<b>15,000</b>	<b>0</b>	<b>26,216</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>11,216</b>	<b>15,000</b>	<b>0</b>	<b>26,216</b>
<b>Total Cost of Administration and Management</b>	<b>1,042,447</b>	<b>4,707,161</b>	<b>20,000</b>	<b>0</b>	<b>5,769,608</b>
<b>Total Cost of Administration</b>	<b>1,042,447</b>	<b>4,707,161</b>	<b>20,000</b>	<b>0</b>	<b>5,769,608</b>

## Subcounty / Town Council / Division: 237193 Ssekanyonyi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	19,362	0	19,362
227001 Travel inland	0	45,627	0	0	45,627
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>45,627</b>	<b>19,362</b>	<b>0</b>	<b>64,989</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>45,627</b>	<b>19,362</b>	<b>0</b>	<b>64,989</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>45,627</b>	<b>19,362</b>	<b>0</b>	<b>64,989</b>
<b>Total Cost of 237193 Ssekanyonyi Subcounty</b>	<b>0</b>	<b>45,627</b>	<b>19,362</b>	<b>0</b>	<b>64,989</b>

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## Subcounty / Town Council / Division: 237194 Kikandwa Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	58,095	0	58,095
227001 Travel inland	0	32,983	0	0	32,983
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>32,983</b>	<b>58,095</b>	<b>0</b>	<b>91,078</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>32,983</b>	<b>58,095</b>	<b>0</b>	<b>91,078</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,983</b>	<b>58,095</b>	<b>0</b>	<b>91,078</b>
<b>Total Cost of 237194 Kikandwa Subcounty</b>	<b>0</b>	<b>32,983</b>	<b>58,095</b>	<b>0</b>	<b>91,078</b>

## Subcounty / Town Council / Division: 237195 Busunju Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	15,279	0	15,279
227001 Travel inland	0	140,983	0	0	140,983
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>140,983</b>	<b>15,279</b>	<b>0</b>	<b>156,261</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>140,983</b>	<b>15,279</b>	<b>0</b>	<b>156,261</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>140,983</b>	<b>15,279</b>	<b>0</b>	<b>156,261</b>
<b>Total Cost of 237195 Busunju Town Council</b>	<b>0</b>	<b>140,983</b>	<b>15,279</b>	<b>0</b>	<b>156,261</b>

## Subcounty / Town Council / Division: 237196 Kalangalo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	62,641	0	62,641
227001 Travel inland	0	83,478	0	0	83,478
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>83,478</b>	<b>62,641</b>	<b>0</b>	<b>146,118</b>

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<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>83,478</b>	<b>62,641</b>	<b>0</b>	<b>146,118</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>83,478</b>	<b>62,641</b>	<b>0</b>	<b>146,118</b>
<b>Total Cost of 237196 Kalangalo Subcounty</b>	<b>0</b>	<b>83,478</b>	<b>62,641</b>	<b>0</b>	<b>146,118</b>

## Subcounty / Town Council / Division: 237197 Malangala Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	18,882	0	18,882
227001 Travel inland	0	79,678	0	0	79,678
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>79,678</b>	<b>18,882</b>	<b>0</b>	<b>98,560</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>79,678</b>	<b>18,882</b>	<b>0</b>	<b>98,560</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>79,678</b>	<b>18,882</b>	<b>0</b>	<b>98,560</b>
<b>Total Cost of 237197 Malangala Subcounty</b>	<b>0</b>	<b>79,678</b>	<b>18,882</b>	<b>0</b>	<b>98,560</b>

## Subcounty / Town Council / Division: 237198 Maanyi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	27,163	0	27,163
227001 Travel inland	0	22,551	0	0	22,551
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>22,551</b>	<b>27,163</b>	<b>0</b>	<b>49,714</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>22,551</b>	<b>27,163</b>	<b>0</b>	<b>49,714</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,551</b>	<b>27,163</b>	<b>0</b>	<b>49,714</b>
<b>Total Cost of 237198 Maanyi Subcounty</b>	<b>0</b>	<b>22,551</b>	<b>27,163</b>	<b>0</b>	<b>49,714</b>

## Subcounty / Town Council / Division: 237199 Kakindu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					

# VOTE: 894 Mityana District

225203 Appraisal and Feasibility Studies for Capital Works	0	0	26,572	0	26,572
227001 Travel inland	0	85,627	0	0	85,627
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>85,627</b>	<b>26,572</b>	<b>0</b>	<b>112,199</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>85,627</b>	<b>26,572</b>	<b>0</b>	<b>112,199</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>85,627</b>	<b>26,572</b>	<b>0</b>	<b>112,199</b>
<b>Total Cost of 237199 Kakindu Subcounty</b>	<b>0</b>	<b>85,627</b>	<b>26,572</b>	<b>0</b>	<b>112,199</b>

## Subcounty / Town Council / Division: 237200 Namungo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	76,558	0	76,558
227001 Travel inland	0	65,021	0	0	65,021
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>65,021</b>	<b>76,558</b>	<b>0</b>	<b>141,579</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>65,021</b>	<b>76,558</b>	<b>0</b>	<b>141,579</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>65,021</b>	<b>76,558</b>	<b>0</b>	<b>141,579</b>
<b>Total Cost of 237200 Namungo Subcounty</b>	<b>0</b>	<b>65,021</b>	<b>76,558</b>	<b>0</b>	<b>141,579</b>

## Subcounty / Town Council / Division: 237201 Banda Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	10,660	0	10,660
227001 Travel inland	0	25,412	0	0	25,412
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>25,412</b>	<b>10,660</b>	<b>0</b>	<b>36,073</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>25,412</b>	<b>10,660</b>	<b>0</b>	<b>36,073</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,412</b>	<b>10,660</b>	<b>0</b>	<b>36,073</b>
<b>Total Cost of 237201 Banda Subcounty</b>	<b>0</b>	<b>25,412</b>	<b>10,660</b>	<b>0</b>	<b>36,073</b>

## Subcounty / Town Council / Division: 237202 Butayunja Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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# VOTE: 894 Mityana District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	17,428	0	17,428
227001 Travel inland	0	62,228	0	0	62,228
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>62,228</b>	<b>17,428</b>	<b>0</b>	<b>79,657</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>62,228</b>	<b>17,428</b>	<b>0</b>	<b>79,657</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>62,228</b>	<b>17,428</b>	<b>0</b>	<b>79,657</b>
<b>Total Cost of 237202 Butayunja Subcounty</b>	<b>0</b>	<b>62,228</b>	<b>17,428</b>	<b>0</b>	<b>79,657</b>

## Subcounty / Town Council / Division: 237203 Bulera Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	52,509	0	52,509
227001 Travel inland	0	115,127	0	0	115,127
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>115,127</b>	<b>52,509</b>	<b>0</b>	<b>167,635</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>115,127</b>	<b>52,509</b>	<b>0</b>	<b>167,635</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>115,127</b>	<b>52,509</b>	<b>0</b>	<b>167,635</b>
<b>Total Cost of 237203 Bulera Subcounty</b>	<b>0</b>	<b>115,127</b>	<b>52,509</b>	<b>0</b>	<b>167,635</b>

## Subcounty / Town Council / Division: 273655 Bbanda Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	15,573	0	15,573
227001 Travel inland	0	25,592	0	0	25,592
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>25,592</b>	<b>15,573</b>	<b>0</b>	<b>41,165</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>25,592</b>	<b>15,573</b>	<b>0</b>	<b>41,165</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,592</b>	<b>15,573</b>	<b>0</b>	<b>41,165</b>
<b>Total Cost of 273655 Bbanda Town Council</b>	<b>0</b>	<b>25,592</b>	<b>15,573</b>	<b>0</b>	<b>41,165</b>

# VOTE: 894 Mityana District

Subcounty / Town Council / Division: 273656 Ssekanyonyi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	34,389	0	34,389
227001 Travel inland	0	114,764	0	0	114,764
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>114,764</b>	<b>34,389</b>	<b>0</b>	<b>149,153</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>114,764</b>	<b>34,389</b>	<b>0</b>	<b>149,153</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>114,764</b>	<b>34,389</b>	<b>0</b>	<b>149,153</b>
<b>Total Cost of 273656 Ssekanyonyi Town Council</b>	<b>0</b>	<b>114,764</b>	<b>34,389</b>	<b>0</b>	<b>149,153</b>

Subcounty / Town Council / Division: 273657 Zigoti Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	13,869	0	13,869
227001 Travel inland	0	167,927	0	0	167,927
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>167,927</b>	<b>13,869</b>	<b>0</b>	<b>181,795</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>167,927</b>	<b>13,869</b>	<b>0</b>	<b>181,795</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>167,927</b>	<b>13,869</b>	<b>0</b>	<b>181,795</b>
<b>Total Cost of 273657 Zigoti Town Council</b>	<b>0</b>	<b>167,927</b>	<b>13,869</b>	<b>0</b>	<b>181,795</b>

VOTE: 894 Mityana District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	325,787	350,787
District Unconditional Grant Non-Wage	87,495	87,495
District Unconditional Grant Wage	165,400	165,400
Locally Raised Revenues	72,892	97,892
Total Revenues Shares	325,787	350,787
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	165,400	165,400
Non Wage	160,387	185,387
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	325,787	350,787

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221009 Welfare and Entertainment	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	0	784	0	0	784
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	10,008	0	0	10,008
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000



# VOTE: 894 Mityana District

<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>72,072</b>	<b>0</b>	<b>0</b>	<b>72,072</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>72,072</b>	<b>0</b>	<b>0</b>	<b>72,072</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	165,400	0	0	0	165,400
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,208	0	0	2,208
221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	0	17,500
221014 Bank Charges and other Bank related costs	0	1,716	0	0	1,716
221016 Systems Recurrent costs	0	30,000	0	0	30,000
225204 Monitoring and Supervision of capital work	0	7,195	0	0	7,195
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	18,696	0	0	18,696
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Finance and Accounting</b>	<b>165,400</b>	<b>113,315</b>	<b>0</b>	<b>0</b>	<b>278,715</b>
<b>Total Cost of Development Plan Implementation</b>	<b>165,400</b>	<b>113,315</b>	<b>0</b>	<b>0</b>	<b>278,715</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>165,400</b>	<b>185,387</b>	<b>0</b>	<b>0</b>	<b>350,787</b>
<b>Total Cost of Finance</b>	<b>165,400</b>	<b>185,387</b>	<b>0</b>	<b>0</b>	<b>350,787</b>

VOTE: 894 Mityana District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	705,783	815,513
District Unconditional Grant Non-Wage	323,765	423,495
District Unconditional Grant Wage	275,990	275,990
Locally Raised Revenues	106,028	116,028
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	751,035	860,765
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	275,990	275,990
Non Wage	529,523	539,523
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	850,765	860,765

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	14,866	0	0	0	14,866
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	20,694	0	0	20,694
Total Cost of Inspection and Monitoring	14,866	22,694	0	0	37,560
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	8,640	8,640	0	17,280
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)				8,640

# VOTE: 894 Mityana District

LCII: Nakaseeta (Physical)	Kunywa District headquarters	LG PAC allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,640
221009 Welfare and Entertainment		0	800 2,000 0	2,800
<b>Total for LCIII: Busimbi Div (Physical)</b>			<b>County: Mityana Municipal Council (Physical)</b>	<b>2,000</b>
LCII: Nakaseeta (Physical)	Kunywa district head quarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
221011 Printing, Stationery, Photocopying and Binding		0	800 2,000 0	2,800
<b>Total for LCIII: Busimbi Div (Physical)</b>			<b>County: Mityana Municipal Council (Physical)</b>	<b>2,000</b>
LCII: Nakaseeta (Physical)		Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
227001 Travel inland		0	3,960 7,360 0	11,320
<b>Total for LCIII: Busimbi Div (Physical)</b>			<b>County: Mityana Municipal Council (Physical)</b>	<b>7,360</b>
LCII: Nakaseeta (Physical)		Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,360
<b>Total Cost of Compliance and Enforcement Services</b>		<b>0</b>	<b>14,200 20,000 0</b>	<b>34,200</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>				
211101 General Staff Salaries		75,530	0 0 0	75,530
211107 Boards, Committees and Council Allowances		0	24,478 8,601 0	33,078
<b>Total for LCIII: Busimbi Div (Physical)</b>			<b>County: Mityana Municipal Council (Physical)</b>	<b>8,601</b>
LCII: Nakaseeta (Physical)		DSC allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,601
221001 Advertising and Public Relations		0	6,000 1,500 0	7,500
<b>Total for LCIII:</b>			<b>County:</b>	<b>1,500</b>
LCII:	Kunywa district headquarters	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,500
221008 Information and Communication Technology Supplies.		0	2,872 0 0	2,872
221009 Welfare and Entertainment		0	6,613 5,050 0	11,663
<b>Total for LCIII: Busimbi Div (Physical)</b>			<b>County: Mityana Municipal Council (Physical)</b>	<b>5,050</b>
LCII: Nakaseeta (Physical)	Kunywa District head quarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,050
221011 Printing, Stationery, Photocopying and Binding		0	3,699 2,525 0	6,224
<b>Total for LCIII: Busimbi Div (Physical)</b>			<b>County: Mityana Municipal Council (Physical)</b>	<b>2,525</b>
LCII: Nakaseeta (Physical)	Kunywa district headquarters	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,525
221017 Membership dues and Subscription fees.		0	600 0 0	600

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222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	25,150	7,575	0	32,726
<b>Total for LCIII: Busimbi Div (Physical)</b>	<b>County: Mityana Municipal Council (Physical)</b>				<b>7,575</b>
LCII: Nakaseeta (Physical)	Kunywa district headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		7,575
<b>Total Cost of Regulation and Advisory Services</b>	<b>75,530</b>	<b>69,512</b>	<b>25,252</b>	<b>0</b>	<b>170,294</b>
<b>Total Cost of Governance And Security</b>	<b>90,396</b>	<b>106,406</b>	<b>45,252</b>	<b>0</b>	<b>242,053</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211101 General Staff Salaries	185,594	0	0	0	185,594
211105 Ex-Gratia for Political leaders.	0	195,104	0	0	195,104
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,456	0	0	85,456
211107 Boards, Committees and Council Allowances	0	19,200	0	0	19,200
221009 Welfare and Entertainment	0	10,262	0	0	10,262
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	109,228	0	0	109,228
228002 Maintenance-Transport Equipment	0	8,867	0	0	8,867
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
282101 Donations	0	1,000	0	0	1,000
<b>Total Cost of Leadership and Management</b>	<b>185,594</b>	<b>433,117</b>	<b>0</b>	<b>0</b>	<b>618,711</b>
<b>Total Cost of Regional Balanced Development</b>	<b>185,594</b>	<b>433,117</b>	<b>0</b>	<b>0</b>	<b>618,711</b>
<b>Total Cost of Legislation and Oversight</b>	<b>275,990</b>	<b>539,523</b>	<b>45,252</b>	<b>0</b>	<b>860,765</b>
<b>Total Cost of Statutory bodies</b>	<b>275,990</b>	<b>539,523</b>	<b>45,252</b>	<b>0</b>	<b>860,765</b>

VOTE: 894 Mityana District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,570,397	1,484,239
Programme Conditional Grant - Wage Recurrent	1,197,600	1,044,600
Programme Conditional Grant - Non Wage Recurrent	366,797	439,639
Locally Raised Revenues	6,000	0
Development Revenues	867,055	706,702
Programme Conditional Grant - Development	669,555	506,702
Locally Raised Revenues	197,500	200,000
Total Revenues Shares	2,437,452	2,190,941
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,197,600	1,044,600
Non Wage	372,797	439,639
Development Expenditure		
Domestic Development	867,055	706,702
External Financing	0	0
Total Expenditure	2,437,452	2,190,941

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,044,600	0	0	0	1,044,600
Total Cost of Farmer mobilisation and sensitisation	1,044,600	0	0	0	1,044,600
Total Cost of Agro-Industrialization	1,044,600	0	0	0	1,044,600
Total Cost of Agricultural Extension	1,044,600	0	0	0	1,044,600

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					

# VOTE: 894 Mityana District

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>						
221009 Welfare and Entertainment		0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding		0	3,196	0	0	3,196
224003 Agricultural Supplies and Services		0	8,200	40,597	0	48,797
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>40,597</b>
LCII: Missing Parish	District Head quaters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000
LCII: Missing Parish	District Headquarters	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,000
LCII: Missing Parish	District Headquarters	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
LCII: Missing Parish	District Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			11,597
224010 Protective Gear		0	0	1,500	0	1,500
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>1,500</b>
LCII: Missing Parish	District headquarters	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1,500
226002 Licenses		0	5,000	0	0	5,000
227001 Travel inland		0	240,201	301,603	0	541,804
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>301,603</b>
LCII: Missing Parish		Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			37,700
LCII: Missing Parish		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			113,101
LCII: Missing Parish		Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			150,802
228001 Maintenance-Buildings and Structures		0	0	75,401	0	75,401
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>75,401</b>

# VOTE: 894 Mityana District

LCII: Missing Parish		Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	75,401
228002 Maintenance-Transport Equipment		0	12,00000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	5000	500
312139 Other Structures - Acquisition		0	0270,000	270,000
Total for LCIII: Kakindu Subcounty		County: Busujju		30,537
LCII: Kakindu Town Board	Kakindu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	30,537
Total for LCIII: Kalangalo Subcounty		County: Mityana		39,463
LCII: Kalangaalo	Kalangaalo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development	39,463
Total for LCIII: Missing Subcounty		County: Missing County		200,000
LCII: Missing Parish		Other Structures - Construction Works	Source: Locally Raised Revenues	200,000
312231 Office Equipment - Acquisition		0	01,600	1,600
Total for LCIII: Missing Subcounty		County: Missing County		1,600
LCII: Missing Parish	District head quarters	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	1,600
312299 Other Machinery and Equipment- Acquisition		0	016,000	16,000
Total for LCIII: Missing Subcounty		County: Missing County		16,000
LCII: Missing Parish	District head head quaters	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	16,000
Total Cost of Post-harvest handling, storage and processing		0	274,597706,702	981,298
Total Cost of Agro-Industrialization		0	274,597706,702	981,298
Total Cost of Agricultural Production		0	274,597706,702	981,298
Service Area 30 Agricultural Value Chain Services				

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
227001 Travel inland	0	165,042	0	0	165,042

VOTE: 894 Mityana District

Total Cost of Parish Development Model Operations	0	165,042	0	0	165,042
Total Cost of Agro-Industrialization	0	165,042	0	0	165,042
Total Cost of Agricultural Value Chain Services	0	165,042	0	0	165,042
Total Cost of Production and Marketing	1,044,600	439,639	706,702	0	2,190,941



VOTE: 894 Mityana District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,926,671	12,077,805
Programme Conditional Grant - Wage Recurrent	10,592,308	10,675,904
Programme Conditional Grant - Non Wage Recurrent	1,329,706	1,393,243
Locally Raised Revenues	4,657	8,657
Development Revenues	1,282,266	536,638
Programme Conditional Grant - Development	413,137	236,638
External Financing	869,130	300,000
Total Revenues Shares	13,208,937	12,614,443
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,592,308	10,675,904
Non Wage	1,334,363	1,401,900
Development Expenditure		
Domestic Development	413,137	236,638
External Financing	869,130	300,000
Total Expenditure	13,208,937	12,614,443

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare						
Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320165 Primary Health care services						
211101 General Staff Salaries		10,675,904	0	0	0	10,675,904
225204 Monitoring and Supervision of capital work		0	0	41,088	0	41,088
Total for LCIII: Ssekanyonyi Subcounty		County: Mityana				20,544
LCII: Bukooba	Kasiikombe and Kyantungo	Processing land titles for Kasikombe HC II and Kyantungo HC IV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,544
Total for LCIII: Ssekanyonyi Town Council		County: Mityana				20,544

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LCII: Ssekanyonyi Ward	Mityana District	Recurrent component (Monitoring and Supervision)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,544
227001 Travel inland		0	0 0 300,000	300,000
<b>Total for LCIII: Busimbi Div (Physical)</b>		<b>County: Mityana Municipal Council (Physical)</b>		<b>300,000</b>
LCII: Nakaseeta (Physical)	MDLG	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0 16,369 0	16,369
<b>Total for LCIII: Banda Subcounty</b>		<b>County: Busujju</b>		<b>3,955</b>
LCII: Kayanga	Mpongo	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,955
<b>Total for LCIII: Ssekanyonyi Town Council</b>		<b>County: Mityana</b>		<b>12,414</b>
LCII: Ssekanyonyi Ward	batteries for Health Facilities	Machinery and Equipment - Batteries	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,414
228004 Maintenance-Other Fixed Assets		0	0 27,412 0	27,412
<b>Total for LCIII: Namungo Subcounty</b>		<b>County: Mityana</b>		<b>27,412</b>
LCII: Kasangula	Namungo HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	27,412
263308 Sector Conditional Grant (Non-Wage)		0	681,283 0 0	681,283
<b>Total for LCIII: Malangala Subcounty</b>		<b>County: Busujju</b>		<b>34,403</b>
LCII: Kanyanya	Kanyanya HC II	Kanyanya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,996
LCII: Kanyanya	Malangala Health Centre III	Malangala Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,992
LCII: Kanyanya	Malangala Health Centre III	Malangala Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,416
<b>Total for LCIII: Maanyi Subcounty</b>		<b>County: Busujju</b>		<b>36,629</b>
LCII: Kasota	Kambaala HC III	Kambaala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,605
LCII: Kasota	Kambaala HC III	Kambaala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,365
LCII: Kasota	Maanyi Health CentreIII	Maanyi Health CentreIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,992
LCII: Kasota	Maanyi Health CentreIII	Maanyi Health CentreIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,667
<b>Total for LCIII: Kakindu Subcounty</b>		<b>County: Busujju</b>		<b>106,312</b>

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LCII: Kakindu Town Board	ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka DHSP	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,345
LCII: Kakindu Town Board	ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka DHSP	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,605
LCII: Kakindu Town Board	Kalama HC II	Kalama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,996
LCII: Kakindu Town Board	Mwera HC IV	Mwera Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,406
LCII: Kakindu Town Board	Mwera Health Centre IV	Mwera Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	69,960
<b>Total for LCIII: Banda Subcounty</b>		<b>County: Busujju</b>		<b>27,739</b>
LCII: Kayanga	Lusaalira HC II	Lusaalira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,996
LCII: Kayanga	Mpongo HC III	Mpongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,751
LCII: Kayanga	Mpongo HC III	Mpongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,992
<b>Total for LCIII: Butayunja Subcounty</b>		<b>County: Busujju</b>		<b>47,257</b>
LCII: Nakaziba (Ggavu)	Cardinal Nsubuga Memorial HC III	Cardinal Nsubuga Memorial HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,794
LCII: Nakaziba (Ggavu)	Cardinal Nsubuga Memorial HC III	Cardinal Nsubuga Memorial HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,605
LCII: Nakaziba (Ggavu)	Kitongo HC III	Kitongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,992
LCII: Nakaziba (Ggavu)	Kitongo HC III	Kitongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,874
LCII: Nakaziba (Ggavu)	Nakaziba HC II	Nakaziba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,996
LCII: Nakaziba (Ggavu)	Nawangiri Bekina HC II	Nawangiri Bekina HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,996
<b>Total for LCIII: Ssekanyonyi Subcounty</b>		<b>County: Mityana</b>		<b>102,021</b>
LCII: Bukooba	Kasiikombe HC II	Kasiikombe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,996
LCII: Bukooba	Ssekanyonyi HC IV	Ssekanyonyi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,066
LCII: Bukooba	Ssekanyonyi Health Centre IV	Ssekanyonyi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	69,960

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Total for LCIII: Kikandwa Subcounty		County: Mityana		51,480
LCII: Bambula	Bukalammuli Health Centre	Bukalammuli Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,605
LCII: Bbambula	Bukalammuli Health Centre	Bukalammuli Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,260
LCII: Bbambula	Kajoji HC II	Kajoji HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,263
LCII: Bbambula	Kajoji HC III	Kajoji HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,992
LCII: Bbambula	Kikandwa HC III	Kikandwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	2,373
LCII: Bbambula	Kikandwa HC III	Kikandwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,992
LCII: Bbambula	Namigavu HC II	Namigavu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,996
Total for LCIII: Busunju Town Council		County: Mityana		34,076
LCII: Central Ward	Busunju HC II	Busunju HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,549
LCII: Central Ward	Busunju HC III	Busunju HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,992
LCII: Central Ward	ST. PADREPIO HC III/GOVERN	ST. PADREPIO HC III/GOVERN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,605
LCII: Central Ward	ST. PADREPIO HC III/GOVERN	ST. PADREPIO HC III/GOVERN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,930
Total for LCIII: Kalangalo Subcounty		County: Mityana		160,512
LCII: Bujaayu	Holy Family Nalugi HC II	Holy Family Nalugi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,802
LCII: Bujaayu	Kalangalo HC II	Kalangalo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,992
LCII: Bujaayu	Kalangalo HC II	Kalangalo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,539
LCII: Bujaayu	Kiteredde HC II	Kiteredde HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,996
LCII: Bujaayu	Kiyoganyi HC II	Kiyoganyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,996
LCII: Bujaayu	Kyamusisi HC III	Kyamusisi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,992

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LCII: Bujaayu	Kyamusisi HC III	Kyamusisi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,998		
LCII: Bujaayu	Kyantungo HC IV	Kyantungo Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,237		
LCII: Bujaayu	Kyantungo Health Centre IV	Kyantungo Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	69,960		
Total for LCIII: Namungo Subcounty		County: Mityana		22,995		
LCII: Kasangula	Namungo HC III	Namungo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,003		
LCII: Kasangula	Namungo HC III	Namungo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,992		
Total for LCIII: Bulera Subcounty		County: Mityana		57,859		
LCII: Bakijulula	Bulera HC III	Bulera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,290		
LCII: Bakijulula	Bulera HC III	Bulera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,992		
LCII: Bakijulula	Kibaale HC II	Kibaale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,996		
LCII: Bakijulula	Miseebe HC II	Miseebe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,996		
LCII: Bakijulula	Namutamba HC III	Namutamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,605		
LCII: Bakijulula	Namutamba HC III	Namutamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,203		
LCII: Bakijulula	St Noa Buyambi HC III	St Noa Buyambi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,605		
LCII: Bakijulula	St Noa Buyambi HC III	St Noa Buyambi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,171		
312149 Other Land Improvements - Acquisition		0	0	2,775	0	2,775
Total for LCIII: Banda Subcounty		County: Busujju		1,462		
LCII: Kayanga	Mpongo HC III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,462		
Total for LCIII: Namungo Subcounty		County: Mityana		1,313		
LCII: Kasangula	Namungo HC III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,313		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	30,000	0	30,000

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Total for LCIII: Busimbi Div (Physical)		County: Mityana Municipal Council (Physical)				30,000
LCII: Nakaseeta (Physical)	DHO's Office MDLG	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
313111 Residential Buildings - Improvement		0	0	6,252	0	6,252
Total for LCIII: Central Div (Physical)		County: Mityana Municipal Council (Physical)				6,252
LCII: West Ward (Physical)	Mityana Hospital	Residential Buildings Maintenance- Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,252
313121 Non-Residential Buildings - Improvement		0	0	107,742	0	107,742
Total for LCIII: Butayunja Subcounty		County: Busujju				77,494
LCII: Nakaziba (Ggavu)	Kitongo HC III	Renovation of maternity at kitongo HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			77,494
Total for LCIII: Busimbi Div (Physical)		County: Mityana Municipal Council (Physical)				30,248
LCII: Nakaseeta (Physical)	DHO's Office MDLG	Renovation of DHO's Office	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,248
313235 Furniture and Fittings - Improvement		0	0	5,000	0	5,000
Total for LCIII: Busimbi Div (Physical)		County: Mityana Municipal Council (Physical)				5,000
LCII: Nakaseeta (Physical)	DHO's Office MDLG	Furniture and Fixtures - Maintenance and Repair	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
Total Cost of Primary Health care services		10,675,904	681,283	236,638	300,000	11,893,826
Total Cost of Human Capital Development		10,675,904	681,283	236,638	300,000	11,893,826
Total Cost of Primary HealthCare		10,675,904	681,283	236,638	300,000	11,893,826
Service Area 20 Hospital Services						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	630,601	0	0	630,601
Total for LCIII: Missing Subcounty		County: Missing County				630,601
LCII: Missing Parish	Mityana District General Hospital	Mityana Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			630,601
Total Cost of Support to Hospitals		0	630,601	0	0	630,601
Total Cost of Human Capital Development		0	630,601	0	0	630,601

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<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>630,601</b>	<b>0</b>	<b>0</b>	<b>630,601</b>
<b>Service Area 30 Health Management and Supervision</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	8,657	0	0	8,657
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>8,657</b>	<b>0</b>	<b>0</b>	<b>8,657</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	4,656	0	0	4,656
227001 Travel inland	0	55,576	0	0	55,576
228004 Maintenance-Other Fixed Assets	0	8,527	0	0	8,527
<b>Total Cost of Policies, Regulations and Standards</b>	<b>0</b>	<b>81,359</b>	<b>0</b>	<b>0</b>	<b>81,359</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>90,016</b>	<b>0</b>	<b>0</b>	<b>90,016</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>90,016</b>	<b>0</b>	<b>0</b>	<b>90,016</b>
<b>Total Cost of Health</b>	<b>10,675,904</b>	<b>1,401,900</b>	<b>236,638</b>	<b>300,000</b>	<b>12,614,443</b>

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,067,994	15,866,213
Programme Conditional Grant - Wage Recurrent	11,465,982	13,093,707
Programme Conditional Grant - Non Wage Recurrent	2,468,777	2,625,272
District Unconditional Grant Wage	86,958	86,958
Locally Raised Revenues	6,276	10,276
Other Transfers from Central Government	40,000	50,000
Development Revenues	4,141,436	500,012
Programme Conditional Grant - Development	4,141,436	500,012
Total Revenues Shares	18,209,429	16,366,224
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,552,940	13,180,665
Non Wage	2,515,053	2,685,548
Development Expenditure		
Domestic Development	4,141,436	500,012
External Financing	0	0
Total Expenditure	18,209,429	16,366,224

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
221003 Staff Training	0	7,936	0	0	7,936
227001 Travel inland	0	60,276	0	0	60,276
Total Cost of Quality Assurance Systems	0	68,212	0	0	68,212
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000



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221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	0	0	8,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Key Service Area 320162 Capitation (Primary)</b>					
211101 General Staff Salaries	6,369,161	0	0	0	6,369,161
263308 Sector Conditional Grant (Non-Wage)	0	992,690	0	0	992,690
<b>Total for LCIII: Malangala Subcounty</b>	<b>County: Busujju</b>				<b>64,700</b>
LCII: Kanyanya	BBONGOLE P.S.	BBONGOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230	
LCII: Kiwawu	Kiwawu COU P.S.	Kiwawu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790	
LCII: Kiwawu	Magezi P.S.	Magezi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,470	
LCII: Magonga	Magonga COU P.S.	Magonga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210	
LCII: Magonga	ST. JOSEPH KAMULI P.S.	ST. JOSEPH KAMULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,790	
LCII: Magonga	ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390	
LCII: Nabattu	Kabyuma P.S	Kabyuma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,450	
LCII: Zigoti	Kyesengezze P.S.	Kyesengezze P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,370	
<b>Total for LCIII: Maanyi Subcounty</b>	<b>County: Busujju</b>				<b>66,900</b>
LCII: Kasota	GGULWE	GGULWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930	
LCII: Kimuli	Kimuli St. Noas Primary School	Kimuli St. Noas Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,010	
LCII: Kivuvvu	Kabayenga S.D.A P.S.	Kabayenga S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,130	
LCII: Misigi	MISIGI P.S	MISIGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,590	
LCII: Namutunku	Bukola St.Annes P.S.	Bukola St.Annes P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,070	

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LCII: Nfumbye	Nfumbye S.D.A P.S.	Nfumbye S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,550
LCII: Nfumbye	ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,430
LCII: Sserinya	Nsoga P.S	Nsoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,190
<b>Total for LCIII: Kakindu Subcounty</b>		<b>County: Busujju</b>		<b>102,300</b>
LCII: Kakindu Town Board	Lugo P.S.	Lugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,990
LCII: Kakindu Town Board	MALWA UMEA P.S.	MALWA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,190
LCII: Kakindu Town Board	Mayirye St. Theresa	Mayirye St. Theresa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,190
LCII: Kakindu Town Board	MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,170
LCII: Kakindu Town Board	MWERA R.C. P.S.	MWERA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,410
LCII: Kakindu Town Board	ST. LUKE BAANABAKINTU P.S.	ST. LUKE BAANABAKINTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,770
LCII: Mwera	Lukabazi UMEA P.S.	Lukabazi UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,270
LCII: Ngugulo	Ngugulo P.S.	Ngugulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,730
LCII: Nsambya	BUFUUMA UMEA	BUFUUMA UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,290
LCII: Nsambya	Nsambya Primary School	Nsambya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,850
LCII: Nsambya	Ttumbu Primary School	Ttumbu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,230
LCII: Vvumbe	Kangundu P.S.	Kangundu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Vvumbe	Kikuuta Islamic	Kikuuta Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,790
LCII: Vvumbe	Mawanda P.S.	Mawanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,490
<b>Total for LCIII: Butayunja Subcounty</b>		<b>County: Busujju</b>		<b>63,450</b>

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LCII: Buluma Parish	ST. KIZITO BULUMA P.S.	ST. KIZITO BULUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,230
LCII: Kitebere	Kitebere COU P.S.	Kitebere COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,130
LCII: Kitebere	Kitebere R.C. P.S.	Kitebere R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370
LCII: Kitongo	Kiggwa Islamic P.S.	Kiggwa Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,990
LCII: Kitongo	Kkande R/C Primary School	Kkande R/C Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210
LCII: Kitongo	Kkigwa C/U Primary School	Kkigwa C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,270
LCII: Nakaziba	Bekiina R.C. P.S.	Bekiina R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,250
<b>Total for LCIII: Ssekanyonyi Subcounty</b>		<b>County: Mityana</b>		<b>38,210</b>
LCII: Bulyankuyeye	Katiiti P.S.	Katiiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,770
LCII: Kanyoggogga	Kanyogoga P.S	Kanyogoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190
LCII: Kanyoggogga	Lukingiridde COPE Centre	Lukingiridde COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,070
LCII: Kyetume	Katungulu P.S.	Katungulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,450
LCII: Magala	KABASEKE ISLAMIC P.S.	KABASEKE ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
<b>Total for LCIII: Kikandwa Subcounty</b>		<b>County: Mityana</b>		<b>97,140</b>
LCII: Bbambula	Kajoji Primary School	Kajoji Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,810
LCII: Bbambula	LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,330
LCII: Kikandwa	BUKALAMULI P.S.	BUKALAMULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,530
LCII: Kikandwa	KITOTOLO C.O.U P.S	KITOTOLO C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,910
LCII: Kikandwa	NAMPEWO P.S. COU	NAMPEWO P.S. COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,650

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LCII: Kikandwa	WATTUBA P.S.	WATTUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,710
LCII: Kikunyu	Kabulamuliro Primary School	Kabulamuliro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,770
LCII: Kikunyu	NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,890
LCII: Nakwaya	NAKWAYA P.S	NAKWAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Namigavu	Namigavu Primary School	Namigavu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,850
<b>Total for LCIII: Kalangalo Subcounty</b>		<b>County: Mityana</b>		<b>83,770</b>
LCII: BUSEMBI	Naluggi Primary School	Naluggi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,670
LCII: KALAMA	KYAMANYOLI P.S.	KYAMANYOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,910
LCII: KALAMA	NAMUKOMAGO P.S	NAMUKOMAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,350
LCII: Kalangaalo	Kiryokya C/U Primary School	Kiryokya C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,270
LCII: Kalangaalo	ST. KIZITO MIREMBE P.S.	ST. KIZITO MIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,250
LCII: Kiyoganyi	KIYOGANYI COU P.S.	KIYOGANYI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,250
LCII: Mutettema	KIYOGANYI P.S.	KIYOGANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,810
LCII: Mutettema	KYAMUSISI P.S.	KYAMUSISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Mutettema	ST. MARYS BUKOLIGO P.S	ST. MARYS BUKOLIGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,710
<b>Total for LCIII: Namungo Subcounty</b>		<b>County: Mityana</b>		<b>60,980</b>
LCII: Kasangula	KASANGULA P.S	KASANGULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,150
LCII: Kisaana	KAWOLLONGOJO P.S.	KAWOLLONGOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,590
LCII: Kisaana	KISAANA P.S.	KISAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,930

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LCII: Kisaana	MPUMUDDE P.S.	MPUMUDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,750
LCII: Kiteete	KITEETE UMEA P.S.	KITEETE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: Mugulu	MUGULU R.C. P.S.	MUGULU R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050
LCII: Namungo	NAMUNGO COU	NAMUNGO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050
LCII: Namungo	NAMUNGO R.C.	NAMUNGO R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,990
<b>Total for LCIII: Bulera Subcounty</b>		<b>County: Mityana</b>		<b>117,710</b>
LCII: Bakijjulula	BUYAMBI P.S.	BUYAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,190
LCII: Bakijjulula	Gema Primary School	Gema Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550
LCII: Bakijjulula	NAKATEMBE P.S.	NAKATEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,990
LCII: Bulamu	MWERERWE COU	MWERERWE COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
LCII: Bulera	BULERA P.S.	BULERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,030
LCII: Bulera	BUYAGGA P.S.	BUYAGGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,730
LCII: Bulera	JJUNGWE P.S.	JJUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,410
LCII: Bulera	Nalyankanja Primary School	Nalyankanja Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,230
LCII: Bulera	NAMBUTE P.S.	NAMBUTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,490
LCII: Bulera	NAMUTIDDE C.O.U P.S	NAMUTIDDE C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Kibaale	KIBAAL P.S.	KIBAAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490
LCII: Kibaale	KITEMU P.S	KITEMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,830
LCII: Kibaale	KYETUME P.S.	KYETUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,930

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LCII: Kibaale	MWERERWE R.C.	MWERERWE R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,010
LCII: Kibaale	NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,010
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>297,530</b>
LCII: Missing Parish	Bakijjulula Primary School	Bakijjulula Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,950
LCII: Missing Parish	BANDA UMEA	BANDA UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,130
LCII: Missing Parish	BBAMBULA P.S.	BBAMBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,950
LCII: Missing Parish	BBANDA COU P.S.	BBANDA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,350
LCII: Missing Parish	BBANDA R.C. P.S.	BBANDA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,610
LCII: Missing Parish	Bbira P.S	Bbira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,430
LCII: Missing Parish	Bujjubi Primary School	Bujjubi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,890
LCII: Missing Parish	BUZIBAZZI P.S.	BUZIBAZZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370
LCII: Missing Parish	KABONGEZO P.S.	KABONGEZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,570
LCII: Missing Parish	KALANGAALO COU P.S.	KALANGAALO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,030
LCII: Missing Parish	KALANGAALO R.C. P.S.	KALANGAALO R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Missing Parish	Kasalaga P.S.	Kasalaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,810
LCII: Missing Parish	KASIKOMBE P.S.	KASIKOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,990
LCII: Missing Parish	KIBANDA P.S.	KIBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,810
LCII: Missing Parish	Kibubula P.S.	Kibubula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: Missing Parish	KITETAAGA P.S	KITETAAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,170

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LCII: Missing Parish	Kito P.S.	Kito P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: Missing Parish	Kitovu P.S.	Kitovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,290
LCII: Missing Parish	Kyengeza Primary School	Kyengeza Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,230
LCII: Missing Parish	LUSARILA P.S.	LUSARILA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,870
LCII: Missing Parish	Makoba P.S.	Makoba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,410
LCII: Missing Parish	MAWUNDWE C.O.U P.S	MAWUNDWE C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,990
LCII: Missing Parish	MPIRIGGWA COU P.S.	MPIRIGGWA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,670
LCII: Missing Parish	NABUTAKA P.S	NABUTAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,430
LCII: Missing Parish	NAKAZIBA P.S.	NAKAZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,030
LCII: Missing Parish	Namukomago P.S.	Namukomago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050
LCII: Missing Parish	NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,950
LCII: Missing Parish	Ndiraweeru Cope Centre	Ndiraweeru Cope Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,250
LCII: Missing Parish	SERUNYONYI P.S.	SERUNYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,570
LCII: Missing Parish	SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,650
LCII: Missing Parish	Ssekanyonyi COU P.S.	Ssekanyonyi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,970
LCII: Missing Parish	Ssekanyonyi R.C P.S.	Ssekanyonyi R.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,330
LCII: Missing Parish	ST. JOSEPH BUSUNJU P.S	ST. JOSEPH BUSUNJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,150
LCII: Missing Parish	ST. KIZITO KIBANYI P.S.	ST. KIZITO KIBANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730

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LCII: Missing Parish	ST. LUKE MPIRIGGWA R.C. P.S.	ST. LUKE MPIRIGGWA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,350		
<b>Total Cost of Capitation (Primary)</b>		<b>6,369,161</b>	<b>992,690</b>	<b>0</b>	<b>0</b>	<b>7,361,851</b>
<b>Total Cost of Human Capital Development</b>		<b>6,369,161</b>	<b>1,100,902</b>	<b>0</b>	<b>0</b>	<b>7,470,063</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>6,369,161</b>	<b>1,100,902</b>	<b>0</b>	<b>0</b>	<b>7,470,063</b>
<b>Service Area 20 Secondary Education</b>						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,226,160	0	0	1,226,160
<b>Total for LCIII: Maanyi Subcounty</b>		<b>County: Busujju</b>				<b>191,080</b>
LCII: Kivuuvu	SEKANYONYI SSS	SEKANYONYI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			191,080
<b>Total for LCIII: Kakindu Subcounty</b>		<b>County: Busujju</b>				<b>121,540</b>
LCII: Mwera	NAKWAYA S.S	NAKWAYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			121,540
<b>Total for LCIII: Butayunja Subcounty</b>		<b>County: Busujju</b>				<b>58,460</b>
LCII: Kitebere	KALANGAALO S.S	KALANGAALO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			58,460
<b>Total for LCIII: Kikandwa Subcounty</b>		<b>County: Mityana</b>				<b>180,880</b>
LCII: Luwunga	KIWAWU S.S.S	KIWAWU S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			180,880
<b>Total for LCIII: Namungo Subcounty</b>		<b>County: Mityana</b>				<b>201,340</b>
LCII: Kisaana	NAMUTAMBA SEC SCHOOL	NAMUTAMBA SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			76,620
LCII: Namungo	NAMUNGO SEED SCHOOL	NAMUNGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			124,720
<b>Total for LCIII: Bulera Subcounty</b>		<b>County: Mityana</b>				<b>263,200</b>
LCII: Bulera	BUYAMBI ST JOHNS S.S	BUYAMBI ST JOHNS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			105,640
LCII: Bulera	ST JOSEPH S.S KAKINDU	ST JOSEPH S.S KAKINDU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			157,560
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>209,660</b>
LCII: Missing Parish	BUJUBI S.S	BUJUBI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			55,320



# VOTE: 894 Mityana District

LCII: Missing Parish	KIGGWA S.S.S	KIGGWA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	53,760		
LCII: Missing Parish	ST KIZITO SSS BANDA	ST KIZITO SSS BANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,580		
Total Cost of Capitation (Secondary)		0	1,226,160	0	0	1,226,160
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		6,724,546	0	0	0	6,724,546
Total Cost of Secondary Education Services		6,724,546	0	0	0	6,724,546
Total Cost of Human Capital Development		6,724,546	1,226,160	0	0	7,950,706
Total Cost of Secondary Education		6,724,546	1,226,160	0	0	7,950,706
Service Area 40 Education&Sports Management and Inspection						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,614	0	0	1,614
227001 Travel inland	0	26,070	0	0	26,070
227004 Fuel, Lubricants and Oils	0	16,746	0	0	16,746
228002 Maintenance-Transport Equipment	0	3,250	0	0	3,250
Total Cost of Inspection and Monitoring	0	47,680	0	0	47,680
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	86,958	0	0	0	86,958
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Quality Assurance Systems	86,958	17,500	0	0	104,458
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	25,000	0	25,000
Total for LCIII: Namungo Subcounty		County: Mityana			25,000
LCII: Namungo	Headquarter.	Monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		25,000
228001 Maintenance-Buildings and Structures	0	290,306	0	0	290,306
312121 Non-Residential Buildings - Acquisition	0	0	475,012	0	475,012
Total for LCIII: Malangala Subcounty		County: Busujju			27,000

# VOTE: 894 Mityana District

LCII: Magonga	Bbongole p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000
<b>Total for LCIII: Maanyi Subcounty</b>		<b>County: Busujju</b>		<b>120,000</b>
LCII: Nfumbye		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000
<b>Total for LCIII: Banda Subcounty</b>		<b>County: Busujju</b>		<b>2,751</b>
LCII: Bbanda	bbanda cu	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,380
LCII: Bbanda	Bbanda Umea	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,371
<b>Total for LCIII: Butayunja Subcounty</b>		<b>County: Busujju</b>		<b>1,350</b>
LCII: Kitebere	Kitebere r/c	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,350
<b>Total for LCIII: Kikandwa Subcounty</b>		<b>County: Mityana</b>		<b>7,361</b>
LCII: Bbambula	Namigavu p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,046
LCII: Kikunyu	Gema p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,315
<b>Total for LCIII: Kalangalo Subcounty</b>		<b>County: Mityana</b>		<b>132,884</b>
LCII: Kalangalo	Kasikombe	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,384
LCII: Kiryokya	Bukoligo p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000
LCII: Mutettema	Kyamanyoli p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,731
LCII: Mutettema	Mwererwe c/u	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,769
<b>Total for LCIII: Namungo Subcounty</b>		<b>County: Mityana</b>		<b>153,950</b>
LCII: Mpiriggwa	MPIRIGGWA C/U P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	22,957
LCII: Namungo	Namungo c/u	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,898
LCII: Namungo	Namungo RC	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000
LCII: Namungo	Namungo seed school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,095
<b>Total for LCIII: Bulera Subcounty</b>		<b>County: Mityana</b>		<b>29,717</b>

# VOTE: 894 Mityana District

LCII: Bulera	Buyaga p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,000		
LCII: Bulera	Mwererwe c/u	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,402		
LCII: Kibaale	Nalugi p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,315		
Total Cost of Assets and Facilities Management		0	290,306	500,012	0	790,318
Total Cost of Human Capital Development		86,958	355,486	500,012	0	942,456
Total Cost of Education&Sports Management and Inspection		86,958	355,486	500,012	0	942,456
Service Area 50 Special Needs Education						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	2,700	0	0	2,700
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>13,180,665</b>	<b>2,685,548</b>	<b>500,012</b>	<b>0</b>	<b>16,366,224</b>

VOTE: 894 Mityana District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,204,851	1,204,851
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	204,851	204,851
Development Revenues	301,774	301,774
Other Transfers from Central Government	301,774	301,774
Total Revenues Shares	1,506,625	1,506,625
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	204,851	204,851
Non Wage	1,000,000	1,000,000
Development Expenditure		
Domestic Development	301,774	301,774
External Financing	0	0
Total Expenditure	1,506,625	1,506,625

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	204,851	0	0	0	204,851
Total Cost of Infrastructure Development and Management	204,851	0	0	0	204,851
Key Service Area 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,551	0	1,551
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)				1,551
LCII: Nakaseeta (Physical)	District head quarters	Allowances for staff	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		1,551
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000

# VOTE: 894 Mityana District

<b>Total for LCIII: Busimbi Div (Physical)</b>		<b>County: Mityana Municipal Council (Physical)</b>		<b>2,000</b>
LCII: Nakaseeta (Physical)	District Headquarters	Office Supplies - Assorted Printing Materials and Consumables	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,000
227004 Fuel, Lubricants and Oils		0	0	3,457
<b>Total for LCIII: Busimbi Div (Physical)</b>		<b>County: Mityana Municipal Council (Physical)</b>		<b>3,457</b>
LCII: Nakaseeta (Physical)	District headquarters	Fuel, Oils and Lubricants - Entitled officers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,457
228001 Maintenance-Buildings and Structures		0	900,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	100,000	0
263402 Transfer to Other Government Units		0	0	146,054
<b>Total for LCIII: Malangala Subcounty</b>		<b>County: Busujju</b>		<b>10,996</b>
LCII: Magonga	Malangalo S/C	Transfers to Malangala	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,996
<b>Total for LCIII: Maanyi Subcounty</b>		<b>County: Busujju</b>		<b>10,420</b>
LCII: Kimuli	Maanyi S/C	Transfers to Maanyi S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,420
<b>Total for LCIII: Kakindu Subcounty</b>		<b>County: Busujju</b>		<b>8,591</b>
LCII: Mwera	Kakindu S/C	Transfers to Kakindu S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,591
<b>Total for LCIII: Banda Subcounty</b>		<b>County: Busujju</b>		<b>6,635</b>
LCII: Buzibazzi	Bbanda SC	Bbanda S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,635
<b>Total for LCIII: Butayunja Subcounty</b>		<b>County: Busujju</b>		<b>5,307</b>
LCII: Buluma Parish	Butayunja S/C	Transfers to Butayunja S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,307
<b>Total for LCIII: Ssekanyonyi Subcounty</b>		<b>County: Mityana</b>		<b>14,876</b>
LCII: Kabbega	Ssekanyonyi S/C	Transfers to Ssekanyonyi S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,876
<b>Total for LCIII: Kikandwa Subcounty</b>		<b>County: Mityana</b>		<b>14,399</b>
LCII: Bbambula	Kikandwa	Transfers to Kikandwa S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,399
<b>Total for LCIII: Busunju Town Council</b>		<b>County: Mityana</b>		<b>37,421</b>
LCII: North Ward	Busunju TC	Transfers to Busunju	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,421
<b>Total for LCIII: Kalangalo Subcounty</b>		<b>County: Mityana</b>		<b>14,840</b>

# VOTE: 894 Mityana District

LCII: Kalangaalo	Kalangalo S/C	Transfers to Kalangalo SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,840		
Total for LCIII: Namungo Subcounty		County: Mityana		8,030		
LCII: Kasangula	Namungo S/C	Transfers to Namungo S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,030		
Total for LCIII: Bulera Subcounty		County: Mityana		14,538		
LCII: Bakijjulula	Bulera S/C	Transfers to Bulera S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,538		
313131 Roads and Bridges - Improvement		0	0	148,713	0	148,713
Total for LCIII: Ssekanyonyi Subcounty		County: Mityana		68,800		
LCII: Kabbega	District wide	Manual routine maintenance for two months	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	68,800		
Total for LCIII: Kikandwa Subcounty		County: Mityana		79,913		
LCII: Nakwaya	Nakwaya	Maintenace of Nakwaya-Kabulamuliro 8km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	79,913		
Total Cost of Road Rehabilitation		0	1,000,000	301,774	0	1,301,774
Total Cost of Integrated Transport Infrastructure And Services		204,851	1,000,000	301,774	0	1,506,625
Total Cost of Community Access Roads		204,851	1,000,000	301,774	0	1,506,625
Total Cost of Roads and Engineering		204,851	1,000,000	301,774	0	1,506,625

VOTE: 894 Mityana District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	128,863	106,773
District Unconditional Grant Wage	52,533	30,005
Programme Conditional Grant - Non Wage Recurrent	76,330	76,768
Development Revenues	624,189	788,569
Programme Conditional Grant - Development	609,374	773,755
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	753,052	895,342
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,533	30,005
Non Wage	76,330	76,768
Development Expenditure		
Domestic Development	624,189	788,569
External Financing	0	0
Total Expenditure	753,052	895,342

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	30,005	0	0	0	30,005
221002 Workshops, Meetings and Seminars	0	14,815	0	0	14,815
221011 Printing, Stationery, Photocopying and Binding	0	1,544	0	0	1,544
225201 Consultancy Services-Capital	0	0	86,500	0	86,500
Total for LCIII: Bulera Subcounty	County: Mityana				86,500
LCII: Namutamba	Bulera-Namutamba	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		86,500
225204 Monitoring and Supervision of capital work	0	9,936	0	0	9,936

# VOTE: 894 Mityana District

227001 Travel inland		0	28,756	125,705	0	154,461
Total for LCIII: Namungo Subcounty		County: Mityana				14,815
LCII: Kasangula	Namungo	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Bulera Subcounty		County: Mityana				110,890
LCII: Bakijjulula	District Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			110,890
227004 Fuel, Lubricants and Oils		0	16,758	0	0	16,758
228002 Maintenance-Transport Equipment		0	4,959	0	0	4,959
312121 Non-Residential Buildings - Acquisition		0	0	119,624	0	119,624
Total for LCIII:		County:				16,500
LCII:	Bulera RGC	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,500
Total for LCIII: Bulera Subcounty		County: Mityana				103,124
LCII: Bakijjulula		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			103,124
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	400,000	0	400,000
Total for LCIII:		County:				400,000
LCII:	Mpirigwa	Construction Phase for Mpirigwa Piped water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			400,000
313121 Non-Residential Buildings - Improvement		0	0	56,740	0	56,740
Total for LCIII: Namungo Subcounty		County: Mityana				56,740
LCII: Mpiriggwa	Mpirigwa	For retention payment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			53,540
LCII: Mpirigwa	District Headquarters	For procurement processes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,200
Total Cost of Environment, Social Health and Safety		30,005	76,768	788,569	0	895,342
Total Cost of Human Capital Development		30,005	76,768	788,569	0	895,342
Total Cost of Rural Water Supply and Sanitation		30,005	76,768	788,569	0	895,342
Total Cost of Water		30,005	76,768	788,569	0	895,342



VOTE: 894 Mityana District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	429,503	422,081
District Unconditional Grant Non-Wage	2,400	2,400
District Unconditional Grant Wage	376,366	328,200
Locally Raised Revenues	22,579	30,579
Programme Conditional Grant - Non Wage Recurrent	28,158	60,902
Development Revenues	19,500	19,500
District Discretionary Equalisation Development Grant	19,500	19,500
Total Revenues Shares	449,003	441,581
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	376,366	328,200
Non Wage	53,137	93,881
Development Expenditure		
Domestic Development	19,500	19,500
External Financing	0	0
Total Expenditure	449,003	441,581

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
223001 Property Management Expenses	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	7,000	0	0	7,000
227001 Travel inland	0	21,451	0	0	21,451
Total Cost of Compliance and Enforcement Services	0	30,451	0	0	30,451
Key Service Area 000040 Inventory Management					
211101 General Staff Salaries	328,200	0	0	0	328,200
Total Cost of Inventory Management	328,200	0	0	0	328,200

# VOTE: 894 Mityana District

## Key Service Area 000089 Climate Change Mitigation

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	26,851	0	0	26,851
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>32,851</b>	<b>0</b>	<b>0</b>	<b>32,851</b>

## Key Service Area 140021 Ecosystems Restoration and Protection

227001 Travel inland	0	0	9,500	0	9,500
<b>Total for LCIII: Namungo Subcounty</b>	<b>County: Mityana</b>				<b>9,500</b>

LCII: Namungo	Namungo	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,500
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312149 Other Land Improvements - Acquisition	0	0	10,000	0	10,000
<b>Total for LCIII: Kikandwa Subcounty</b>	<b>County: Mityana</b>				<b>10,000</b>

LCII: Wattuba	Kikandwa	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
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<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>19,500</b>
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## Key Service Area 560007 Regulation and Compliance

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	4,600	0	0	4,600
227001 Travel inland	0	16,979	0	0	16,979
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>25,579</b>	<b>0</b>	<b>0</b>	<b>25,579</b>

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>328,200</b>	<b>88,881</b>	<b>19,500</b>	<b>0</b>	<b>436,581</b>
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## Programme 10 Sustainable Urbanisation And Housing

### Key Service Area 280002 Physical Planning

227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
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<b>Total Cost of Natural Resources Management</b>	<b>328,200</b>	<b>93,881</b>	<b>19,500</b>	<b>0</b>	<b>441,581</b>
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<b>Total Cost of Natural Resources</b>	<b>328,200</b>	<b>93,881</b>	<b>19,500</b>	<b>0</b>	<b>441,581</b>
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VOTE: 894 Mityana District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	283,450	291,137
Programme Conditional Grant - Non Wage Recurrent	44,027	0
District Unconditional Grant Non-Wage	2,400	2,400
District Unconditional Grant Wage	185,055	185,055
Locally Raised Revenues	5,968	10,968
Other Transfers from Central Government	46,000	30,000
Programme Conditional Grant - Non Wage Recurrent	0	62,714
Development Revenues	42,000	0
District Discretionary Equalisation Development Grant	42,000	0
Total Revenues Shares	325,450	291,137
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	185,055	185,055
Non Wage	98,395	106,082
Development Expenditure		
Domestic Development	42,000	0
External Financing	0	0
Total Expenditure	325,450	291,137

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320146 Support to special interest Groups					
211101 General Staff Salaries	185,055	0	0	0	185,055
221002 Workshops, Meetings and Seminars	0	15,200	0	0	15,200
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,240	0	0	3,240

# VOTE: 894 Mityana District

222001 Information and Communication Technology Services.	0	1,320	0	0	1,320
223005 Electricity	0	240	0	0	240
227001 Travel inland	0	46,061	0	0	46,061
227004 Fuel, Lubricants and Oils	0	24,481	0	0	24,481
263402 Transfer to Other Government Units	0	3,194	0	0	3,194
<b>Total for LCIII: Namungo Subcounty</b>	<b>County: Mityana</b>				<b>3,194</b>
LCII: Namungo	All th 14 LLGs	Transfer of funds to support activities of 14 LLGs Youth Councils.	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		3,194
281401 Rent	0	5,446	0	0	5,446
282101 Donations	0	6,400	0	0	6,400
<b>Total Cost of Support to special interest Groups</b>	<b>185,055</b>	<b>106,082</b>	<b>0</b>	<b>0</b>	<b>291,137</b>
<b>Total Cost of Human Capital Development</b>	<b>185,055</b>	<b>106,082</b>	<b>0</b>	<b>0</b>	<b>291,137</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>185,055</b>	<b>106,082</b>	<b>0</b>	<b>0</b>	<b>291,137</b>
<b>Total Cost of Community Based Services</b>	<b>185,055</b>	<b>106,082</b>	<b>0</b>	<b>0</b>	<b>291,137</b>

VOTE: 894 Mityana District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	130,769	157,853
District Unconditional Grant Non-Wage	40,325	59,365
District Unconditional Grant Wage	37,442	37,442
Locally Raised Revenues	53,002	61,046
Development Revenues	170,539	349,428
District Discretionary Equalisation Development Grant	170,539	349,428
Total Revenues Shares	301,308	507,281
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	37,442	37,442
Non Wage	93,327	120,411
Development Expenditure		
Domestic Development	170,539	349,428
External Financing	0	0
Total Expenditure	301,308	507,281

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	37,442	0	0	0	37,442
221002 Workshops, Meetings and Seminars	0	9,076	0	0	9,076
221009 Welfare and Entertainment	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
224006 Food Supplies	0	16,470	0	0	16,470
227001 Travel inland	0	63,841	0	0	63,841
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500

# VOTE: 894 Mityana District

312129 Other Buildings other than dwellings - Acquisition		0	0	272,250	0	272,250
<b>Total for LCIII: Banda Subcounty</b>			<b>County: Busujju</b>			<b>2,100</b>
LCII: Bbanda	NABBALE COMMUNITY HALL BALANCE	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,100
<b>Total for LCIII: Kikandwa Subcounty</b>			<b>County: Mityana</b>			<b>5,800</b>
LCII: Namigavu	NAMIGAVU P/S RETENTION	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,800
<b>Total for LCIII: Kalangalo Subcounty</b>			<b>County: Mityana</b>			<b>264,350</b>
LCII: Kalangalo	Kalangaalo Sub county	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			264,350
<b>Total Cost of Planning and Budgeting services</b>		<b>37,442</b>	<b>96,471</b>	<b>272,250</b>	<b>0</b>	<b>406,163</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	11,896	0	0	11,896
225204 Monitoring and Supervision of capital work		0	0	38,893	0	38,893
<b>Total for LCIII: Namungo Subcounty</b>			<b>County: Mityana</b>			<b>38,893</b>
LCII: Namungo	DISTRICTWIDE	MONITORING REPORTS	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			38,893
227001 Travel inland		0	12,044	0	0	12,044
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>23,940</b>	<b>38,893</b>	<b>0</b>	<b>62,832</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>						
225204 Monitoring and Supervision of capital work		0	0	38,286	0	38,286
<b>Total for LCIII: Busimbi Div (Physical)</b>			<b>County: Mityana Municipal Council (Physical)</b>			<b>38,286</b>
LCII: Nakaseeta (Physical)	District wide	Quarterly Monitoring Reports	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			38,286
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>0</b>	<b>38,286</b>	<b>0</b>	<b>38,286</b>
<b>Total Cost of Development Plan Implementation</b>		<b>37,442</b>	<b>120,411</b>	<b>349,428</b>	<b>0</b>	<b>507,281</b>
<b>Total Cost of Planning and Statistics</b>		<b>37,442</b>	<b>120,411</b>	<b>349,428</b>	<b>0</b>	<b>507,281</b>
<b>Total Cost of Planning</b>		<b>37,442</b>	<b>120,411</b>	<b>349,428</b>	<b>0</b>	<b>507,281</b>

VOTE: 894 Mityana District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	111,833	135,137
District Unconditional Grant Non-Wage	36,696	60,000
District Unconditional Grant Wage	42,522	32,522
Locally Raised Revenues	32,615	42,615
Total Revenues Shares	111,833	135,137
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	42,522	32,522
Non Wage	69,311	102,615
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	111,833	135,137

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	32,522	0	0	0	32,522
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,616	0	0	2,616
227001 Travel inland	0	57,499	0	0	57,499
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total for LCIII: Namungo Subcounty	County: Mityana				28,000

VOTE: 894 Mityana District

LCII: Namungo	TOWN COUNCILS	Transfer to 4 Town councils to support udit function Bbanda TC,Ssekanyonyi TC,Zigoti TC & Busunju TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		28,000
Total Cost of Audit and Risk Management		32,522	102,615	0	0
Total Cost of Governance And Security		32,522	102,615	0	0
Total Cost of Compliance		32,522	102,615	0	0
Total Cost of Internal Audit		32,522	102,615	0	0



# VOTE: 894 Mityana District

## Trade, Industry and Local Development

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	65,005	106,293
Programme Conditional Grant - Non Wage Recurrent	12,124	44,935
District Unconditional Grant Wage	38,563	38,563
Locally Raised Revenues	10,000	12,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<b>Development Revenues</b>	6,477	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>71,482</b>	<b>106,293</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	38,563	38,563
Non Wage	26,442	67,730
<b>Development Expenditure</b>		
Domestic Development	6,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>71,482</b>	<b>106,293</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	10,795	0	0	10,795
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	38,563	0	0	0	38,563
227001 Travel inland	0	44,935	0	0	44,935

VOTE: 894 Mityana District

Total Cost of Trade Development	38,563	44,935	0	0	83,498
Total Cost of Private Sector Development	38,563	44,935	0	0	83,498
Total Cost of Commercial Services	38,563	55,730	0	0	94,293
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Marketing and value addition	0	12,000	0	0	12,000
Total Cost of Private Sector Development	0	12,000	0	0	12,000
Total Cost of Value Chain Services	0	12,000	0	0	12,000
Total Cost of Trade, Industry and Local Development	38,563	67,730	0	0	106,293