

# VOTE: 894 Mityana District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,041,400</b>	<b>1,189,665</b>
o/w Higher Local Government	550,217	539,194
o/w Lower Local Government	491,183	650,471
<b>Discretionary Government Transfers</b>	<b>4,445,785</b>	<b>27,015,772</b>
o/w Higher Local Government	3,921,095	26,496,534
o/w Lower Local Government	524,690	519,238
<b>Conditional Government Transfers</b>	<b>29,680,896</b>	<b>15,140,826</b>
o/w Higher Local Government	29,680,896	15,140,826
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>642,432</b>	<b>371,774</b>
o/w Higher Local Government	642,432	371,774
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>400,000</b>	<b>869,130</b>
o/w Higher Local Government	400,000	869,130
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>36,210,513</b>	<b>44,587,167</b>
o/w Higher Local Government	35,194,640	43,417,458
o/w Lower Local Government	1,015,873	1,169,709

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,041,400</b>	<b>1,189,665</b>
Advertisements/Bill Boards	5,700	5,700
Animal and Crop Husbandry related Levies	27,794	27,794
Business licenses	250,128	250,128
Inspection Fees	25,100	25,100
Land Fees	11,400	11,400
Liquor licenses	2,960	2,960
Local Hotel Tax	11,650	11,650
Local Services Tax-Payable By Individuals	156,747	156,747
Market /Gate Charges	67,760	67,760
Miscellaneous and unidentified taxes-other taxes payable solely by business	3,150	3,150
Miscellaneous receipts/income	197,740	346,004
Other fees e.g. street parking fees	86,861	86,861
Property related Duties/Fees	111,524	111,524
Registration fees for Documents and Businesses	60,936	60,936
Vehicle Parking Fees	21,950	21,950
<b>Discretionary Government Transfers</b>	<b>4,209,525</b>	<b>27,015,772</b>
District Discretionary Equalisation Development Grant	423,919	422,063
District Unconditional Grant Non-Wage	692,334	688,672
District Unconditional Grant Wage	2,373,654	25,753,686
Urban Discretionary Equalisation Development Grant	31,740	31,331
Urban Unconditional Grant Wage	566,620	0
Urban Unconditional Non-Wage	121,259	120,020
<b>Conditional Government Transfers</b>	<b>29,680,896</b>	<b>15,140,826</b>
Programme Conditional Grant - Non Wage Recurrent	4,464,915	9,254,546
Programme Conditional Grant - Development	2,085,192	5,816,921
Programme Conditional Grant - Wage Recurrent	23,115,975	54,544
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>642,432</b>	<b>371,774</b>
Micro Projects under Luwero Rwenzori Development Programme	220,000	0
Parish Community Associations (PCAs)	50,000	0
Support to PLE (UNEB)	40,000	40,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Road Fund (URF)	301,774	301,774
Uganda Women Entrepreneurship Program(UWEP)	30,657	0
Youth Livelihood Programme (YLP)	0	30,000
<b>External Financing</b>	<b>400,000</b>	<b>869,130</b>
Global Alliance for Vaccines and Immunization (GAVI)	400,000	0
Global Fund for HIV, TB & Malaria	0	869,130
<b>Total Revenues Shares</b>	<b>35,974,253</b>	<b>44,587,167</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<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>950,766</b>	<b>197,500</b>	<b>0</b>	<b>0</b>	<b>1,148,266</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	281,211	0	0	0	281,211
Development:	669,555	197,500	0	0	867,055
<b>Manufacturing</b>	<b>1,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,834</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,834	0	0	0	1,834
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,179,476</b>	<b>10,835</b>	<b>0</b>	<b>0</b>	<b>1,190,311</b>
o/w: Wage:	428,899	0	0	0	428,899
Non-Wage Recurrent:	106,888	10,835	0	0	117,723
Development:	643,689	0	0	0	643,689
<b>Private Sector Development</b>	<b>44,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,438</b>
o/w: Wage:	38,563	0	0	0	38,563
Non-Wage Recurrent:	5,876	0	0	0	5,876
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>5,744</b>	<b>0</b>	<b>0</b>	<b>5,744</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,744	0	0	5,744
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>30,937,577</b>	<b>16,901</b>	<b>70,000</b>	<b>0</b>	<b>31,893,608</b>
o/w: Wage:	22,330,304	0	0	0	22,330,304

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,069,281	16,901	70,000	0	4,156,182
Development:	4,537,992	0	0	869,130	5,407,122
<b>Public Sector Transformation</b>	<b>129,137</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>139,137</b>
o/w: Wage:	51,936	0	0	0	51,936
Non-Wage Recurrent:	77,200	10,000	0	0	87,200
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,000	0	0	0	15,000
Development:	42,000	0	0	0	42,000
<b>Governance And Security</b>	<b>5,944,384</b>	<b>843,176</b>	<b>0</b>	<b>0</b>	<b>6,787,560</b>
o/w: Wage:	1,353,235	0	0	0	1,353,235
Non-Wage Recurrent:	4,376,432	687,220	0	0	5,063,652
Development:	214,717	155,955	0	0	370,673
<b>Development Plan Implementation</b>	<b>509,535</b>	<b>105,509</b>	<b>0</b>	<b>0</b>	<b>615,044</b>
o/w: Wage:	202,842	0	0	0	202,842
Non-Wage Recurrent:	129,516	105,509	0	0	235,025
Development:	177,177	0	0	0	177,177
<b>Grand Total</b>	<b>40,958,998</b>	<b>1,189,665</b>	<b>371,774</b>	<b>869,130</b>	<b>43,389,567</b>
<b>Grand Total Wage</b>	<b>24,610,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,610,630</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>10,063,238</b>	<b>836,209</b>	<b>70,000</b>	<b>0</b>	<b>10,969,447</b>
<b>Grand Total Development</b>	<b>6,285,131</b>	<b>353,455</b>	<b>301,774</b>	<b>869,130</b>	<b>7,809,490</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>4,152,214</b>	<b>6,231,766</b>
o/w Higher Local Government	3,136,341	5,062,057
o/w Lower Local Government	1,015,873	1,169,709
<b>Finance</b>	<b>298,437</b>	<b>297,787</b>
o/w Higher Local Government	298,437	297,787
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>591,628</b>	<b>602,409</b>
o/w Higher Local Government	591,628	602,409
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,090,198</b>	<b>1,143,852</b>
o/w Higher Local Government	1,090,198	1,143,852
o/w Lower Local Government	0	0
<b>Health</b>	<b>12,431,012</b>	<b>13,211,636</b>
o/w Higher Local Government	12,431,012	13,211,636
o/w Lower Local Government	0	0
<b>Education</b>	<b>14,321,237</b>	<b>18,429,522</b>
o/w Higher Local Government	14,321,237	18,429,522
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,483,574</b>	<b>1,506,625</b>
o/w Higher Local Government	1,483,574	1,506,625
o/w Lower Local Government	0	0
<b>Water</b>	<b>607,712</b>	<b>753,052</b>
o/w Higher Local Government	607,712	753,052
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>393,809</b>	<b>443,003</b>
o/w Higher Local Government	393,809	443,003
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>220,794</b>	<b>309,450</b>
o/w Higher Local Government	220,794	309,450
o/w Lower Local Government	0	0
<b>Planning</b>	<b>239,655</b>	<b>301,946</b>
o/w Higher Local Government	239,655	301,946
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>97,794</b>	<b>107,833</b>
o/w Higher Local Government	97,794	107,833
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>46,188</b>	<b>50,686</b>
o/w Higher Local Government	46,188	50,686
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>35,974,253</b>	<b>43,389,567</b>
<b>o/w Higher Local Government</b>	<b>34,958,380</b>	<b>42,219,858</b>
o/w: Wage:	26,056,249	24,610,630
Non-Wage Recurrent:	5,637,487	10,143,891
Domestic Devt:	2,864,644	6,596,207
External Financing:	400,000	869,130
<b>o/w Lower Local Government</b>	<b>1,015,873</b>	<b>1,169,709</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	825,555	825,556
Domestic Devt:	190,318	344,153
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,911,260	5,861,093
Urban Unconditional Grant Wage	566,620	0
District Unconditional Grant Non-Wage	79,945	79,945
District Unconditional Grant Wage	1,032,447	1,086,659
Locally Raised Revenues	90,678	89,677
Other Transfers from Central Government	270,000	0
Multi-Sectoral Transfers to LLGs_NonWage	825,555	825,556
Programme Conditional Grant - Non Wage Recurrent	1,046,015	3,779,257
<b>Development Revenues</b>	240,955	370,673
District Discretionary Equalisation Development Grant	50,636	26,520
Multi-Sectoral Transfers to LLGs_Gou	190,318	344,153
<b>Total Revenues Shares</b>	<b>4,152,214</b>	<b>6,231,766</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,599,067	1,086,659
Non Wage	2,312,193	4,774,435
<b>Development Expenditure</b>		
Domestic Development	240,955	370,673
External Financing	0	0
<b>Total Expenditure</b>	<b>4,152,214</b>	<b>6,231,766</b>

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

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000005 Human Resource Management

221002 Workshops, Meetings and Seminars	0	0	6,000	0	6,000
<b>Total for LCIII: Busimbi Div (Physical)</b>			<b>County: Mityana Municipal Council (Physical)</b>		<b>6,000</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	6,000
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221003 Staff Training	0	0	6,000	0	6,000
<b>Total for LCIII: Busimbi Div (Physical)</b>			<b>County: Mityana Municipal Council (Physical)</b>		<b>6,000</b>

LCII: Nakaseeta (Physical)	District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
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221011 Printing, Stationery, Photocopying and Binding	0	4,000	3,000	0	7,000
<b>Total for LCIII: Busimbi Div (Physical)</b>			<b>County: Mityana Municipal Council (Physical)</b>		<b>3,000</b>

LCII: Nakaseeta (Physical)	DHQ	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
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227001 Travel inland	0	7,216	11,520	0	18,736
<b>Total for LCIII: Busimbi Div (Physical)</b>			<b>County: Mityana Municipal Council (Physical)</b>		<b>11,520</b>

LCII: Nakaseeta (Physical)	DHQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,520
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<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>11,216</b>	<b>26,520</b>	<b>0</b>	<b>37,736</b>
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#### Budget Output 000008 Records Management

221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000

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<b>Total Cost of Records Management</b>	0	8,000	0	0	8,000
<b>Budget Output 000011 Communication and Public Relations</b>					
227001 Travel inland	0	6,035	0	0	6,035
<b>Total Cost of Communication and Public Relations</b>	0	6,035	0	0	6,035
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	1,086,659	0	0	0	1,086,659
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,260	0	0	5,260
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223004 Guard and Security services	0	7,200	0	0	7,200
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	6,757	0	0	6,757
227001 Travel inland	0	89,154	0	0	89,154
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
273104 Pension	0	2,245,322	0	0	2,245,322
273105 Gratuity	0	1,533,935	0	0	1,533,935
<b>Total Cost of Administrative and Support Services</b>	1,086,659	3,908,627	0	0	4,995,286
<b>Total Cost of Institutional Coordination</b>	1,086,659	3,933,879	26,520	0	5,047,057
<b>Total Cost of Governance And Security</b>	1,086,659	3,933,879	26,520	0	5,047,057
<b>Total Cost of Administration and Management</b>	1,086,659	3,948,879	26,520	0	5,062,057
<b>Total Cost of Administration</b>	1,086,659	3,948,879	26,520	0	5,062,057

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	30,223	0	0	30,223

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225203 Appraisal and Feasibility Studies for Capital Works	0	0	13,097	0	13,097
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,223</b>	<b>13,097</b>	<b>0</b>	<b>43,320</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,223</b>	<b>13,097</b>	<b>0</b>	<b>43,320</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,223</b>	<b>13,097</b>	<b>0</b>	<b>43,320</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,223</b>	<b>13,097</b>	<b>0</b>	<b>43,320</b>
<b>Total Cost of 237193 Ssekanyonyi Subcounty</b>	<b>0</b>	<b>30,223</b>	<b>13,097</b>	<b>0</b>	<b>43,320</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	60,166	0	0	60,166
225203 Appraisal and Feasibility Studies for Capital Works	0	0	22,168	0	22,168
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>60,166</b>	<b>22,168</b>	<b>0</b>	<b>82,334</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>60,166</b>	<b>22,168</b>	<b>0</b>	<b>82,334</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>60,166</b>	<b>22,168</b>	<b>0</b>	<b>82,334</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>60,166</b>	<b>22,168</b>	<b>0</b>	<b>82,334</b>
<b>Total Cost of 237194 Kikandwa Subcounty</b>	<b>0</b>	<b>60,166</b>	<b>22,168</b>	<b>0</b>	<b>82,334</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	138,005	0	0	138,005
225203 Appraisal and Feasibility Studies for Capital Works	0	0	137,438	0	137,438
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>138,005</b>	<b>137,438</b>	<b>0</b>	<b>275,443</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>138,005</b>	<b>137,438</b>	<b>0</b>	<b>275,443</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>138,005</b>	<b>137,438</b>	<b>0</b>	<b>275,443</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>138,005</b>	<b>137,438</b>	<b>0</b>	<b>275,443</b>

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<b>Total Cost of 237195 Busunju Town Council</b>	0	138,005	137,438	0	275,443
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**Subcounty / Town Council / Division: 237196 Kalangalo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	72,801	0	0	72,801
225204 Monitoring and Supervision of capital work	0	0	22,906	0	22,906
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>72,801</b>	<b>22,906</b>	<b>0</b>	<b>95,707</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>72,801</b>	<b>22,906</b>	<b>0</b>	<b>95,707</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>72,801</b>	<b>22,906</b>	<b>0</b>	<b>95,707</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>72,801</b>	<b>22,906</b>	<b>0</b>	<b>95,707</b>
<b>Total Cost of 237196 Kalangalo Subcounty</b>	<b>0</b>	<b>72,801</b>	<b>22,906</b>	<b>0</b>	<b>95,707</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	11,832	0	11,832
227001 Travel inland	0	38,245	0	0	38,245
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>38,245</b>	<b>11,832</b>	<b>0</b>	<b>50,077</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>38,245</b>	<b>11,832</b>	<b>0</b>	<b>50,077</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>38,245</b>	<b>11,832</b>	<b>0</b>	<b>50,077</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,245</b>	<b>11,832</b>	<b>0</b>	<b>50,077</b>
<b>Total Cost of 237197 Malangala Subcounty</b>	<b>0</b>	<b>38,245</b>	<b>11,832</b>	<b>0</b>	<b>50,077</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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# VOTE: 894 Mityana District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	17,000	0	17,000
227001 Travel inland	0	50,250	0	0	50,250
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>50,250</b>	<b>17,000</b>	<b>0</b>	<b>67,250</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>50,250</b>	<b>17,000</b>	<b>0</b>	<b>67,250</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>50,250</b>	<b>17,000</b>	<b>0</b>	<b>67,250</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>50,250</b>	<b>17,000</b>	<b>0</b>	<b>67,250</b>
<b>Total Cost of 237198 Maanyi Subcounty</b>	<b>0</b>	<b>50,250</b>	<b>17,000</b>	<b>0</b>	<b>67,250</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	15,207	0	15,207
227001 Travel inland	0	46,322	0	0	46,322
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>46,322</b>	<b>15,207</b>	<b>0</b>	<b>61,529</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>46,322</b>	<b>15,207</b>	<b>0</b>	<b>61,529</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>46,322</b>	<b>15,207</b>	<b>0</b>	<b>61,529</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>46,322</b>	<b>15,207</b>	<b>0</b>	<b>61,529</b>
<b>Total Cost of 237199 Kakindu Subcounty</b>	<b>0</b>	<b>46,322</b>	<b>15,207</b>	<b>0</b>	<b>61,529</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	14,468	0	14,468

# VOTE: 894 Mityana District

227001 Travel inland	0	48,002	0	0	48,002
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>48,002</b>	<b>14,468</b>	<b>0</b>	<b>62,470</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>48,002</b>	<b>14,468</b>	<b>0</b>	<b>62,470</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>48,002</b>	<b>14,468</b>	<b>0</b>	<b>62,470</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>48,002</b>	<b>14,468</b>	<b>0</b>	<b>62,470</b>
<b>Total Cost of 237200 Namungo Subcounty</b>	<b>0</b>	<b>48,002</b>	<b>14,468</b>	<b>0</b>	<b>62,470</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	7,244	0	7,244
227001 Travel inland	0	20,549	0	0	20,549
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,549</b>	<b>7,244</b>	<b>0</b>	<b>27,793</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,549</b>	<b>7,244</b>	<b>0</b>	<b>27,793</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,549</b>	<b>7,244</b>	<b>0</b>	<b>27,793</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,549</b>	<b>7,244</b>	<b>0</b>	<b>27,793</b>
<b>Total Cost of 237201 Banda Subcounty</b>	<b>0</b>	<b>20,549</b>	<b>7,244</b>	<b>0</b>	<b>27,793</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	10,566	0	10,566
227001 Travel inland	0	27,777	0	0	27,777
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>27,777</b>	<b>10,566</b>	<b>0</b>	<b>38,343</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>27,777</b>	<b>10,566</b>	<b>0</b>	<b>38,343</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>27,777</b>	<b>10,566</b>	<b>0</b>	<b>38,343</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,777</b>	<b>10,566</b>	<b>0</b>	<b>38,343</b>

# VOTE: 894 Mityana District

<b>Total Cost of 237202 Butayunja Subcounty</b>	0	27,777	10,566	0	38,343
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**Subcounty / Town Council / Division: 237203 Bulera Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	22,379	0	22,379
227001 Travel inland	0	74,331	0	0	74,331
<b>Total Cost of Administrative and Support Services</b>	0	74,331	22,379	0	96,710
<b>Total Cost of Institutional Coordination</b>	0	74,331	22,379	0	96,710
<b>Total Cost of Governance And Security</b>	0	74,331	22,379	0	96,710
<b>Total Cost of Administration and Management</b>	0	74,331	22,379	0	96,710
<b>Total Cost of 237203 Bulera Subcounty</b>	0	74,331	22,379	0	96,710

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	6,497	0	6,497
227001 Travel inland	0	48,704	0	0	48,704
<b>Total Cost of Administrative and Support Services</b>	0	48,704	6,497	0	55,201
<b>Total Cost of Institutional Coordination</b>	0	48,704	6,497	0	55,201
<b>Total Cost of Governance And Security</b>	0	48,704	6,497	0	55,201
<b>Total Cost of Administration and Management</b>	0	48,704	6,497	0	55,201
<b>Total Cost of 273655 Bbanda Town Council</b>	0	48,704	6,497	0	55,201

**Subcounty / Town Council / Division: 273656 Ssekanyonyi Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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# VOTE: 894 Mityana District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	10,752	0	10,752
227001 Travel inland	0	81,600	0	0	81,600
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>81,600</b>	<b>10,752</b>	<b>0</b>	<b>92,352</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>81,600</b>	<b>10,752</b>	<b>0</b>	<b>92,352</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>81,600</b>	<b>10,752</b>	<b>0</b>	<b>92,352</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>81,600</b>	<b>10,752</b>	<b>0</b>	<b>92,352</b>
<b>Total Cost of 273656 Ssekanyonyi Town Council</b>	<b>0</b>	<b>81,600</b>	<b>10,752</b>	<b>0</b>	<b>92,352</b>

**Subcounty / Town Council / Division: 273657 Zigoti Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
225204 Monitoring and Supervision of capital work	0	0	32,599	0	32,599
227001 Travel inland	0	88,581	0	0	88,581
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>88,581</b>	<b>32,599</b>	<b>0</b>	<b>121,180</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>88,581</b>	<b>32,599</b>	<b>0</b>	<b>121,180</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>88,581</b>	<b>32,599</b>	<b>0</b>	<b>121,180</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>88,581</b>	<b>32,599</b>	<b>0</b>	<b>121,180</b>
<b>Total Cost of 273657 Zigoti Town Council</b>	<b>0</b>	<b>88,581</b>	<b>32,599</b>	<b>0</b>	<b>121,180</b>

# VOTE: 894 Mityana District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	534,697	297,787
District Unconditional Grant Non-Wage	325,325	87,495
District Unconditional Grant Wage	164,480	165,400
Locally Raised Revenues	44,892	44,892
<b>Total Revenues Shares</b>	<b>534,697</b>	<b>297,787</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	164,480	165,400
Non Wage	133,957	132,387
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>298,437</b>	<b>297,787</b>

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

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

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	165,400	0	0	0	165,400
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	7,208	0	0	7,208
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	0	22,000
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500

# VOTE: 894 Mityana District

221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400
225204 Monitoring and Supervision of capital work	0	7,197	0	0	7,197
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	21,502	0	0	21,502
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	580	0	0	580
<b>Total Cost of Finance and Accounting</b>	<b>165,400</b>	<b>132,387</b>	<b>0</b>	<b>0</b>	<b>297,787</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>165,400</b>	<b>132,387</b>	<b>0</b>	<b>0</b>	<b>297,787</b>
<b>Total Cost of Development Plan Implementation</b>	<b>165,400</b>	<b>132,387</b>	<b>0</b>	<b>0</b>	<b>297,787</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>165,400</b>	<b>132,387</b>	<b>0</b>	<b>0</b>	<b>297,787</b>
<b>Total Cost of Finance</b>	<b>165,400</b>	<b>132,387</b>	<b>0</b>	<b>0</b>	<b>297,787</b>

# VOTE: 894 Mityana District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	591,628	602,409
District Unconditional Grant Non-Wage	228,390	228,390
District Unconditional Grant Wage	265,210	275,991
Locally Raised Revenues	98,028	98,028
<b>Total Revenues Shares</b>	<b>591,628</b>	<b>602,409</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	265,210	275,991
Non Wage	326,418	326,418
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>591,628</b>	<b>602,409</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211107 Boards, Committees and Council Allowances	0	8,640	0	0	8,640
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	3,960	0	0	3,960
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>

# VOTE: 894 Mityana District

## SubProgramme 03 Human Resource Management

### Budget Output 000049 Recruitment services

211101 General Staff Salaries	51,936	0	0	0	51,936
211107 Boards, Committees and Council Allowances	0	20,128	0	0	20,128
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,413	0	0	6,413
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	5,860	0	0	5,860
<b>Total Cost of Recruitment services</b>	<b>51,936</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>89,937</b>
<b>Total Cost of Human Resource Management</b>	<b>51,936</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>89,937</b>
<b>Total Cost of Public Sector Transformation</b>	<b>51,936</b>	<b>52,200</b>	<b>0</b>	<b>0</b>	<b>104,137</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000003 Facilities Management

211107 Boards, Committees and Council Allowances	0	4,350	0	0	4,350
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	7,050	0	0	7,050
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

#### Budget Output 000007 Procurement and Disposal Services

211101 General Staff Salaries	23,594	0	0	0	23,594
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	1,872	0	0	1,872
221011 Printing, Stationery, Photocopying and Binding	0	899	0	0	899
227001 Travel inland	0	9,240	0	0	9,240
<b>Total Cost of Procurement and Disposal Services</b>	<b>23,594</b>	<b>14,511</b>	<b>0</b>	<b>0</b>	<b>38,105</b>

# VOTE: 894 Mityana District

## Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	14,477	0	0	0	14,477
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	12,694	0	0	12,694
<b>Total Cost of Administrative and Support Services</b>	<b>14,477</b>	<b>14,694</b>	<b>0</b>	<b>0</b>	<b>29,171</b>
<b>Total Cost of Institutional Coordination</b>	<b>38,071</b>	<b>43,205</b>	<b>0</b>	<b>0</b>	<b>81,276</b>

## SubProgramme 03 Policy and Legislation Processes

### Budget Output 000012 Legal advisory services

211101 General Staff Salaries	185,983	0	0	0	185,983
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
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	99,740	0	0	99,740
228002 Maintenance-Transport Equipment	0	11,617	0	0	11,617
282101 Donations	0	1,000	0	0	1,000
<b>Total Cost of Legal advisory services</b>	<b>185,983</b>	<b>231,013</b>	<b>0</b>	<b>0</b>	<b>416,996</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>185,983</b>	<b>231,013</b>	<b>0</b>	<b>0</b>	<b>416,996</b>
<b>Total Cost of Governance And Security</b>	<b>224,054</b>	<b>274,218</b>	<b>0</b>	<b>0</b>	<b>498,272</b>
<b>Total Cost of Legislation and Oversight</b>	<b>275,991</b>	<b>326,418</b>	<b>0</b>	<b>0</b>	<b>602,409</b>
<b>Total Cost of Statutory bodies</b>	<b>275,991</b>	<b>326,418</b>	<b>0</b>	<b>0</b>	<b>602,409</b>

# VOTE: 894 Mityana District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	892,675	1,474,397
Programme Conditional Grant - Wage Recurrent	892,675	0
Programme Conditional Grant - Non Wage Recurrent	0	276,797
District Unconditional Grant Wage	0	1,197,600
<b>Development Revenues</b>	197,523	867,055
Programme Conditional Grant - Development	0	669,555
Locally Raised Revenues	197,523	197,500
<b>Total Revenues Shares</b>	<b>1,090,198</b>	<b>2,341,452</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	892,675	0
Non Wage	0	276,797
<b>Development Expenditure</b>		
Domestic Development	197,523	867,055
External Financing	0	0
<b>Total Expenditure</b>	<b>1,090,198</b>	<b>2,341,452</b>

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

#### Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,216	0	0	3,216

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224003 Agricultural Supplies and Services	0	4,200	0	0	4,200
226002 Licenses	0	6,000	0	0	6,000
227001 Travel inland	0	165,139	0	0	165,139
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
263402 Transfer to Other Government Units	0	75,042	0	0	75,042
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>75,042</b>
LCII: Missing Parish	Kunywa	Being PDM funds that support PDC field activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		75,042
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>276,797</b>	<b>0</b>	<b>0</b>	<b>276,797</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	0	133,911	0	133,911
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>133,911</b>
LCII: Missing Parish		Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		133,911
224006 Food Supplies	0	0	16,739	0	16,739
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>16,739</b>
LCII: Missing Parish		Foodstuff - Others	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		16,739
225204 Monitoring and Supervision of capital work	0	0	16,739	0	16,739
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>16,739</b>
LCII: Missing Parish		procurement monitoring and supervision	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		16,739
312139 Other Structures - Acquisition	0	0	502,166	0	502,166
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>502,166</b>
LCII: Missing Parish		Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		502,166
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>0</b>	<b>669,555</b>	<b>0</b>	<b>669,555</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
227001 Travel inland	0	0	49,375	0	49,375
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>49,375</b>

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LCII: Missing Parish	Travel Inland - Expenses	Source: Locally Raised Revenues	49,375
312139 Other Structures - Acquisition	0	0	148,125
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>148,125</b>
LCII: Missing Parish	Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues	148,125
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>0</b>	<b>197,500</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>276,797</b>	<b>867,055</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>276,797</b>	<b>867,055</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>276,797</b>	<b>867,055</b>
<b>Total Cost of Production and Marketing</b>	<b>0</b>	<b>276,797</b>	<b>867,055</b>

# VOTE: 894 Mityana District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	11,654,774	11,929,478
Programme Conditional Grant - Wage Recurrent	10,504,213	0
Programme Conditional Grant - Non Wage Recurrent	1,145,905	1,332,512
District Unconditional Grant Wage	0	10,592,308
Locally Raised Revenues	4,657	4,657
<b>Development Revenues</b>	776,237	1,282,158
Programme Conditional Grant - Development	240,238	413,029
District Discretionary Equalisation Development Grant	135,999	0
External Financing	400,000	869,130
<b>Total Revenues Shares</b>	<b>12,431,012</b>	<b>13,211,636</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	10,504,213	10,592,308
Non Wage	1,150,562	1,337,169
<b>Development Expenditure</b>		
Domestic Development	376,237	413,029
External Financing	400,000	869,130
<b>Total Expenditure</b>	<b>12,431,012</b>	<b>13,211,636</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
211101 General Staff Salaries	117,976	0	0	0	117,976
225204 Monitoring and Supervision of capital work	0	0	33,082	0	33,082

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<b>Total for LCIII: Butayunja Subcounty</b>		<b>County: Busujju</b>			<b>12,000</b>	
LCII: Nakaziba (Ggavu)	Kitongo, Kalama, Nakaziba	Processing Kitongo HC III, Kalama HC II & Nakaziba HC II Land titles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		12,000	
<b>Total for LCIII: Namungo Subcounty</b>		<b>County: Mityana</b>			<b>8,400</b>	
LCII: Kasangula	Namungo & Mpongo	Monitoring & Supervision of Namungo & Mpongo HC III Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		8,400	
<b>Total for LCIII: Busimbi Div (Physical)</b>		<b>County: Mityana Municipal Council (Physical)</b>			<b>12,682</b>	
LCII: Nakaseeta (Physical)	Mityana DHO's Office	Recurrent component (monitoring and supervision)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		12,682	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	16,000	0	16,000
<b>Total for LCIII: Banda Subcounty</b>		<b>County: Busujju</b>			<b>3,000</b>	
LCII: Mpongo	Mpongo HC III	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,000	
<b>Total for LCIII: Kalangalo Subcounty</b>		<b>County: Mityana</b>			<b>13,000</b>	
LCII: Kalangalo	Kyamusisi & Nakaziba	Machinery and Equipment - Batteries	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		13,000	
228004 Maintenance-Other Fixed Assets		0	0	13,300	0	13,300
<b>Total for LCIII: Namungo Subcounty</b>		<b>County: Mityana</b>			<b>13,300</b>	
LCII: Kasangula	Namungo HC III	Building and Facility Maintenance - Landscape Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		13,300	
312121 Non-Residential Buildings - Acquisition		0	0	1,662	0	1,662
<b>Total for LCIII: Maanyi Subcounty</b>		<b>County: Busujju</b>			<b>1,662</b>	
LCII: Kivuuvu	Retention VIP Mpongo & Maanyi	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,662	
312149 Other Land Improvements - Acquisition		0	0	63,492	0	63,492
<b>Total for LCIII: Banda Subcounty</b>		<b>County: Busujju</b>			<b>31,001</b>	

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LCII: Mpongo	Mpongo HC III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	31,001		
<b>Total for LCIII: Namungo Subcounty</b>		<b>County: Mityana</b>		<b>27,004</b>		
LCII: Kasangula	Namungo HC III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	27,004		
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Mityana Municipal Council (Physical)</b>		<b>5,488</b>		
LCII: West Ward (Physical)	Retention Mtn Hosp, Mwera & Lusaalira	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,488		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	282,210	0	282,210
<b>Total for LCIII: Banda Subcounty</b>		<b>County: Busujju</b>		<b>126,100</b>		
LCII: Mpongo	Mpongo HCIII Equipment	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	126,100		
<b>Total for LCIII: Namungo Subcounty</b>		<b>County: Mityana</b>		<b>145,500</b>		
LCII: Kasangula	Namungo HC III Equipment	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	145,500		
<b>Total for LCIII: Ttamu Div (Physical)</b>		<b>County: Mityana Municipal Council (Physical)</b>		<b>10,610</b>		
LCII: Ttamu (Physical)	DHO's Office	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,610		
313111 Residential Buildings - Improvement		0	0	2,829	0	2,829
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Mityana Municipal Council (Physical)</b>		<b>2,829</b>		
LCII: West Ward (Physical)	Retention Mityana Hosp	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,829		
313121 Non-Residential Buildings - Improvement		0	0	453	0	453
<b>Total for LCIII: Bulera Subcounty</b>		<b>County: Mityana</b>		<b>453</b>		

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LCII: Bakijulula	Bulera HC III	Retention on Re-roofing and plastering OPD section at Bulera	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	453		
<b>Total Cost of Support Services</b>		<b>117,976</b>	<b>0</b>	<b>413,029</b>	<b>0</b>	<b>531,004</b>
<b>Budget Output 320165 Primary Health care services</b>						
211101 General Staff Salaries		10,474,333	0	0	0	10,474,333
227001 Travel inland		0	0	0	869,130	869,130
<b>Total for LCIII: Busimbi Div (Physical)</b>		<b>County: Mityana Municipal Council (Physical)</b>				<b>869,130</b>
LCII: Nakaseeta (Physical)	Mityana District H/Qs	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	869,130		
263308 Sector Conditional Grant (Non-Wage)		0	640,406	0	0	640,406
<b>Total for LCIII: Malangala Subcounty</b>		<b>County: Busujju</b>				<b>32,851</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)	6,411		
LCII: Kanyanya	Malangala HC III	Malangala Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,616		
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)	12,823		
<b>Total for LCIII: Maanyi Subcounty</b>		<b>County: Busujju</b>				<b>28,244</b>
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)	3,526		
LCII: Kasota	Kambaala HC III	Kambaala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,694		
LCII: Kasota	Maanyi HC III	Maanyi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,823		
LCII: Kasota	Maanyi Health Centre III	Maanyi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,201		
<b>Total for LCIII: Kakindu Subcounty</b>		<b>County: Busujju</b>				<b>98,255</b>
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)	5,986		
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)	5,694		

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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)	6,411
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)	16,049
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)	64,114
<b>Total for LCIII: Banda Subcounty</b>		<b>County: Busujju</b>		<b>25,573</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)	6,411
LCII: Kayanga	Mpongo HC II	Mpongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,823
LCII: Kayanga	Mpongo HC II	Mpongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,339
<b>Total for LCIII: Butayunja Subcounty</b>		<b>County: Busujju</b>		<b>46,579</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)	8,317
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)	5,694
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)	12,823
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)	6,922
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)	6,411
LCII: Nakaziba (Ggavu)	Nawangiri Bekiina HC II	Nawangiri Bekina HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,411
<b>Total for LCIII: Ssekanyonyi Subcounty</b>		<b>County: Mityana</b>		<b>96,163</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)	6,411

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LCII: Bukooba	Sekanyonyi HC IV	Ssekanyonyi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	64,114
LCII: Bukooba	Sekanyonyi HC IV	Ssekanyonyi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,637
<b>Total for LCIII: Kikandwa Subcounty</b>		<b>County: Mityana</b>		<b>57,409</b>
LCII: Bambula	Bukalammuli Health Centre	Bukalammuli Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,694
LCII: Bambula	Bukalammuli Health Centre	Bukalammuli Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,557
LCII: Bambula	Kajoji HC III	Kajoji HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,823
LCII: Bambula	Kajoji HC III	Kajoji HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,821
LCII: Bambula	Kikandwa HC III	Kikandwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,823
LCII: Bambula	Kikandwa HC III	Kikandwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,280
LCII: Bambula	Namigavu HC II	Namigavu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,411
<b>Total for LCIII: Busunju Town Council</b>		<b>County: Mityana</b>		<b>29,986</b>
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)	3,167
LCII: Central Ward	Busunju HC II	Busunju HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,823
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)	5,694
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)	8,302
<b>Total for LCIII: Kalangalo Subcounty</b>		<b>County: Mityana</b>		<b>145,307</b>

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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)	2,847
LCII: Bujaayu	Kalangaalo HC III	Kalangalo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,823
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)	7,567
LCII: Bujaayu	Kiteredde HC II	Kiteredde HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,411
LCII: Bujaayu	Kiyoganyi HC II	Kiyoganyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,411
LCII: Bujaayu	Kyamusisi HC III	Kyamusisi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,823
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)	13,047
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)	64,114
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 (Results-based)	19,262
<b>Total for LCIII: Namungo Subcounty</b>		<b>County: Mityana</b>		<b>21,450</b>
LCII: Kasangula	Namungo HC II	Namungo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,823
LCII: Kasangula	Namungo HC II	Namungo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,627
<b>Total for LCIII: Bulera Subcounty</b>		<b>County: Mityana</b>		<b>58,589</b>
LCII: Bakijulula	Bulera HC III	Bulera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,823
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)	13,871
LCII: Bakijulula	Kibaale HC II	Kibaale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,411

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LCII: Bakijulula	Miseebe HC II	Miseebe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,411		
LCII: Bakijulula	Namutamba HC III	Namutamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,694		
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)	3,731		
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)	3,953		
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)	5,694		
<b>Total Cost of Primary Health care services</b>		<b>10,474,333</b>	<b>640,406</b>	<b>0</b>	<b>869,130</b>	<b>11,983,868</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>10,592,308</b>	<b>640,406</b>	<b>413,029</b>	<b>869,130</b>	<b>12,514,873</b>
<b>Total Cost of Human Capital Development</b>		<b>10,592,308</b>	<b>640,406</b>	<b>413,029</b>	<b>869,130</b>	<b>12,514,873</b>
<b>Total Cost of Primary HealthCare</b>		<b>10,592,308</b>	<b>640,406</b>	<b>413,029</b>	<b>869,130</b>	<b>12,514,873</b>

## Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 320080 Support to Hospitals</b>						
263308 Sector Conditional Grant (Non-Wage)		0	612,922	0	0	612,922
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>612,922</b>
LCII: Missing Parish	Mityana Hospital	Mityana Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			612,922
<b>Total Cost of Support to Hospitals</b>		<b>0</b>	<b>612,922</b>	<b>0</b>	<b>0</b>	<b>612,922</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>612,922</b>	<b>0</b>	<b>0</b>	<b>612,922</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>612,922</b>	<b>0</b>	<b>0</b>	<b>612,922</b>
<b>Total Cost of Hospital Services</b>		<b>0</b>	<b>612,922</b>	<b>0</b>	<b>0</b>	<b>612,922</b>

## Service Area 30 Health Management and Supervision

# VOTE: 894 Mityana District

## Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	4,657	0	0	4,657
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,657</b>	<b>0</b>	<b>0</b>	<b>4,657</b>
<b>Budget Output 000063 Quality Assurance Systems</b>					
227001 Travel inland	0	14,627	0	0	14,627
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>14,627</b>	<b>0</b>	<b>0</b>	<b>14,627</b>
<b>Budget Output 120007 Support Services</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	4,217	0	0	4,217
227001 Travel inland	0	39,213	0	0	39,213
228004 Maintenance-Other Fixed Assets	0	8,527	0	0	8,527
<b>Total for LCHH: Namungo Subcounty</b>	<b>County: Mityana</b>				<b>13,300</b>
LCII: Kasangula	Namungo HC III	Building and Facility Maintenance - Landscape Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		13,300
<b>Total Cost of Support Services</b>	<b>0</b>	<b>64,557</b>	<b>0</b>	<b>0</b>	<b>64,557</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>83,841</b>	<b>0</b>	<b>0</b>	<b>83,841</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>83,841</b>	<b>0</b>	<b>0</b>	<b>83,841</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>83,841</b>	<b>0</b>	<b>0</b>	<b>83,841</b>
<b>Total Cost of Health</b>	<b>10,592,308</b>	<b>1,337,169</b>	<b>413,029</b>	<b>869,130</b>	<b>13,211,636</b>

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**VOTE: 894** Mityana District

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# VOTE: 894 Mityana District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	13,971,269	14,304,558
Programme Conditional Grant - Wage Recurrent	11,719,087	54,544
Programme Conditional Grant - Non Wage Recurrent	2,118,948	2,705,342
District Unconditional Grant Wage	86,958	11,498,396
Locally Raised Revenues	6,276	6,276
Other Transfers from Central Government	40,000	40,000
<b>Development Revenues</b>	349,969	4,124,964
Programme Conditional Grant - Development	349,969	4,124,964
<b>Total Revenues Shares</b>	<b>14,321,237</b>	<b>18,429,522</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	11,806,045	11,552,940
Non Wage	2,165,224	2,751,618
<b>Development Expenditure</b>		
Domestic Development	349,969	4,124,964
External Financing	0	0
<b>Total Expenditure</b>	<b>14,321,237</b>	<b>18,429,522</b>

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

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

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 010008 Capacity Strengthening</b>					

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227001 Travel inland		0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 120007 Support Services</b>						
228001 Maintenance-Buildings and Structures		0	683,695	0	0	683,695
<b>Total Cost of Support Services</b>		<b>0</b>	<b>683,695</b>	<b>0</b>	<b>0</b>	<b>683,695</b>
<b>Budget Output 320003 Assets and Facilities Management</b>						
225204 Monitoring and Supervision of capital work		0	0	17,696	0	17,696
<b>Total for LCIII: Central Div (Physical)</b>				<b>County: Mityana Municipal Council (Physical)</b>		<b>17,696</b>
LCII: West Ward (Physical)	district hqts		Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		17,696
<b>Total for LCIII: Busimbi Div (Physical)</b>				<b>County: Mityana Municipal Council (Physical)</b>		<b>50,000</b>
LCII: Nakaseeta (Physical)	DISTRICT HEAD QUARTER		MONITORING OF CAPITAL AND SUPERVISION WORK.	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		50,000
312121 Non-Residential Buildings - Acquisition		0	0	336,221	0	336,221
<b>Total for LCIII: Kakindu Subcounty</b>				<b>County: Busujju</b>		<b>1,341</b>
LCII: Kakindu Town Board			Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,341
<b>Total for LCIII: Banda Subcounty</b>				<b>County: Busujju</b>		<b>1,341</b>
LCII: Buzibazzi	BUZIBAZZI P/S		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,341
<b>Total for LCIII: Kikandwa Subcounty</b>				<b>County: Mityana</b>		<b>1,286</b>
LCII: Bbambula	KABONGEZO P/S		Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,286
<b>Total for LCIII: Busunju Town Council</b>				<b>County: Mityana</b>		<b>3,500,000</b>
LCII: Central Ward	ST. PHILLIP BUSUNJU		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		3,500,000
<b>Total for LCIII: Kalangalo Subcounty</b>				<b>County: Mityana</b>		<b>112,638</b>
LCII: Kiryokya	KYAMANYOLI P/S		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		106,957

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LCII: Kiyoganyi	KIYOGAANYI CU P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,681		
<b>Total for LCIII: Namungo Subcounty</b>		<b>County: Mityana</b>		<b>112,657</b>		
LCII: Mpiriggwa	NABUTAKA P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,700		
LCII: Namungo	NAMUNGO CU P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	106,957		
<b>Total for LCIII: Bulera Subcounty</b>		<b>County: Mityana</b>		<b>106,957</b>		
LCII: Bulera	MWERERWE CU P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	106,957		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>353,917</b>	<b>0</b>	<b>353,917</b>
<b>Budget Output 320006 Certification of Primary Leaving Examinations</b>						
227001 Travel inland		0	46,276	0	0	46,276
<b>Total Cost of Certification of Primary Leaving Examinations</b>		<b>0</b>	<b>46,276</b>	<b>0</b>	<b>0</b>	<b>46,276</b>
<b>Budget Output 320110 Sports and recreational services</b>						
221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.		0	3,000	0	0	3,000
224004 Beddings, Clothing, Footwear and related Services		0	10,000	0	0	10,000
227001 Travel inland		0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
<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>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		6,599,589	0	0	0	6,599,589
<b>Total Cost of Primary Education Services</b>		<b>6,599,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,599,589</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	819,279	0	0	819,279
<b>Total for LCIII: Malangala Subcounty</b>		<b>County: Busujju</b>		<b>56,448</b>		
LCII: Kanyanya	BBONGOLE P.S.	BBONGOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,776		
LCII: Kanyanya	Kabyuma P.S	Kabyuma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,712		

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LCII: Kanyanya	Kyesengezze P.S.	Kyesengezze P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,002
LCII: Kiwawu	Kiwawu COU P.S.	Kiwawu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,954
LCII: Kiwawu	Magezi P.S.	Magezi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,640
LCII: Magonga	Magonga COU P.S.	Magonga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,163
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	5,153
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	8,049
<b>Total for LCIII: Maanyi Subcounty</b>		<b>County: Busujju</b>		<b>53,987</b>
LCII: Kasota	GGULWE	GGULWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,816
LCII: Kasota	Nsoga P.S	Nsoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,043
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	2,571
LCII: Kimuli	ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,574
LCII: Kivuuvu	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	4,436
LCII: Misigi	MISIGI P.S	MISIGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,671
LCII: Misigi	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	5,180
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	16,696
<b>Total for LCIII: Kakindu Subcounty</b>		<b>County: Busujju</b>		<b>87,401</b>

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LCII: Kakindu Town Board	BUFUUMA UMEA	BUFUUMA UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,093
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	5,628
LCII: Kakindu Town Board	Ttumbu Primary School	Ttumbu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,441
LCII: Mwera	MWERA R.C. P.S.	MWERA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,401
LCII: Ngugulo	Kikuuta Islamic	Kikuuta Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,575
LCII: Ngugulo	Mayirye St. Theresa	Mayirye St. Theresa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,852
LCII: Ngugulo	MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,719
LCII: Ngugulo	Ngugulo P.S.	Ngugulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,530
LCII: Nsambya	Lugo P.S.	Lugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,462
LCII: Nsambya	Lukabazi UMEA P.S.	Lukabazi UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,586
LCII: Nsambya	MALWA UMEA P.S.	MALWA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,401
LCII: Nsambya	Nsambya Primary School	Nsambya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,891
LCII: Vvumbe	Kangundu P.S.	Kangundu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,478
LCII: Vvumbe	Mawanda P.S.	Mawanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,344
<b>Total for LCIII: Butayunja Subcounty</b>			<b>County: Busujju</b>	<b>46,823</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	7,726
LCII: Kitebere	Kitebere COU P.S.	Kitebere COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,819
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	7,823
LCII: Kitongo	Kiggwa Islamic P.S.	Kiggwa Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,355
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	7,211
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	7,233
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	3,656
<b>Total for LCIII: Ssekanyonyi Subcounty</b>		<b>County: Mityana</b>		<b>30,542</b>
LCII: Bulyankuyege	Katungulu P.S.	Katungulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,540
LCII: Kabbega	Lukingiridde COPE Centre	Lukingiridde COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,177
LCII: Kagerekamu	KABASEKE ISLAMIC P.S.	KABASEKE ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,773
LCII: Kagerekamu	Kanyogoga P.S.	Kanyogoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,854
LCII: Kagerekamu	Katiiti P.S.	Katiiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,199
<b>Total for LCIII: Kikandwa Subcounty</b>		<b>County: Mityana</b>		<b>75,564</b>
LCII: Bbambula	WATTUBA P.S.	WATTUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,738
LCII: Kikandwa	Kajoji Primary School	Kajoji Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,716

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LCII: Kikandwa	LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,154
LCII: Kikandwa	NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,066
LCII: Luwunga	Kabulamuliro Primary School	Kabulamuliro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,873
LCII: Luwunga	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	2,875
LCII: Nakwaya	BUKALAMULI P.S.	BUKALAMULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,227
LCII: Namigavu	Namigavu Primary School	Namigavu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,803
LCII: Namigavu	NAMPEWO P.S. COU	NAMPEWO P.S. COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,112
<b>Total for LCIII: Kalangalo Subcounty</b>		<b>County: Mityana</b>		<b>66,315</b>
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	11,471
LCII: Kalangaalo	KYAMANYOLI P.S.	KYAMANYOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,800
LCII: Kalangaalo	Naluggi Primary School	Naluggi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,126
LCII: Kalangaalo	NAMUKOMAGO P.S	NAMUKOMAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,851
LCII: Kalangalo	KIYOGANYI P.S.	KIYOGANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,468
LCII: KIKUBE	ST. KIZITO MIREMBE P.S.	ST. KIZITO MIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,738
LCII: Kiyoganyi	KIYOGANYI COU P.S.	KIYOGANYI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,445

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LCII: Kyamusisi	KYAMUSISI P.S.	KYAMUSISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,358
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	10,058
<b>Total for LCIII: Namungo Subcounty</b>		<b>County: Mityana</b>		<b>48,715</b>
LCII: Kasangula	KASANGULA P.S	KASANGULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,346
LCII: Kisaana	KAWOLLONGOJO P.S.	KAWOLLONGOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,687
LCII: Kisaana	KISAANA P.S.	KISAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,010
LCII: Kisaana	MPUMUDDE P.S.	MPUMUDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,585
LCII: Kiteete	KITEETE UMEA P.S.	KITEETE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,692
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	3,991
LCII: Namungo	NAMUNGO COU	NAMUNGO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,146
LCII: Namungo	NAMUNGO R.C.	NAMUNGO R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,259
<b>Total for LCIII: Bulera Subcounty</b>		<b>County: Mityana</b>		<b>100,151</b>
LCII: Bakijjulula	BUYAMBI P.S.	BUYAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,016
LCII: Bakijjulula	KYETUME P.S.	KYETUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,290
LCII: Bakijjulula	MWERERWE R.C.	MWERERWE R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,891
LCII: Bulamu	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	12,290

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LCII: Bulera	BULERA P.S.	BULERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,360
LCII: Bulera	BUYAGGA P.S.	BUYAGGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,844
LCII: Bulera	JJUNGWE P.S.	JJUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,308
LCII: Bulera	KIBAALE P.S.	KIBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,574
LCII: Bulera	NAKATEMBE P.S.	NAKATEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,687
LCII: Kibaale	Gema Primary School	Gema Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,421
LCII: Kibaale	MWERERWE COU	MWERERWE COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,986
LCII: Kibogo	NAMBUTE P.S.	NAMBUTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,758
LCII: Kitemu	KITEMU P.S.	KITEMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,673
LCII: Nalyankanja	Nalyankanja Primary School	Nalyankanja Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,873
LCII: Namutamba	NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,183
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>253,334</b>
LCII: Missing Parish	Bakijjulula Primary School	Bakijjulula Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,645
LCII: Missing Parish	BANDA UMEA	BANDA UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,891
LCII: Missing Parish	BBAMBULA P.S.	BBAMBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,514

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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	4,920
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	10,529
LCII: Missing Parish	Bbira P.S	Bbira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,581
LCII: Missing Parish	Bujjubi Primary School	Bujjubi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,002
LCII: Missing Parish	BUZIBAZZI P.S.	BUZIBAZZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,422
LCII: Missing Parish	KABONGEZO P.S.	KABONGEZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,119
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	8,179
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	7,404
LCII: Missing Parish	Kasalaga P.S.	Kasalaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,670
LCII: Missing Parish	KASIKOMBE P.S.	KASIKOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,425
LCII: Missing Parish	KIBANDA P.S.	KIBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,438
LCII: Missing Parish	Kibubula P.S.	Kibubula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,098
LCII: Missing Parish	KITETAAGA P.S	KITETAAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,325
LCII: Missing Parish	Kito P.S.	Kito P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,861

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LCII: Missing Parish	Kitovu P.S.	Kitovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,429
LCII: Missing Parish	Kyengeza Primary School	Kyengeza Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,036
LCII: Missing Parish	LUSARILA P.S.	LUSARILA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,998
LCII: Missing Parish	Makoba P.S.	Makoba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,896
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	5,132
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	5,783
LCII: Missing Parish	NABUTAKA P.S	NABUTAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,220
LCII: Missing Parish	NAKAZIBA P.S.	NAKAZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,601
LCII: Missing Parish	NAKWAYA P.S	NAKWAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,446
LCII: Missing Parish	Namukomago P.S.	Namukomago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,186
LCII: Missing Parish	NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,209
LCII: Missing Parish	Ndiraweeru Cope Centre	Ndiraweeru Cope Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,067
LCII: Missing Parish	SERUNYONYI P.S.	SERUNYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,032
LCII: Missing Parish	SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,389

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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	10,596		
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	10,411		
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	14,306		
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	9,052		
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	6,524		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>819,279</b>	<b>0</b>	<b>0</b>	<b>819,279</b>
<b>Total Cost of Education,Sports and skills</b>		<b>6,599,589</b>	<b>1,609,250</b>	<b>353,917</b>	<b>0</b>	<b>8,562,756</b>
<b>Total Cost of Human Capital Development</b>		<b>6,599,589</b>	<b>1,609,250</b>	<b>353,917</b>	<b>0</b>	<b>8,562,756</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>6,599,589</b>	<b>1,609,250</b>	<b>353,917</b>	<b>0</b>	<b>8,562,756</b>

## Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 00023 Inspection and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
227001 Travel inland		0	14,100	0	0	14,100
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>17,600</b>
<b>Budget Output 32003 Assets and Facilities Management</b>						
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
<b>Total for LCIII: Central Div (Physical)</b>		<b>County: Mityana Municipal Council (Physical)</b>				<b>17,696</b>
LCII: West Ward (Physical)	district hqts	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			17,696
<b>Total for LCIII: Busimbi Div (Physical)</b>		<b>County: Mityana Municipal Council (Physical)</b>				<b>50,000</b>

# VOTE: 894 Mityana District

LCII: Nakaseeta (Physical)	DISTRICT HEAD QUARTER	MONITORING OF CAPITAL AND SUPERVISION WORK.	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
312121 Non-Residential Buildings - Acquisition		0	0	3,500,000	0	3,500,000
<b>Total for LCIII: Kakindu Subcounty</b>			<b>County: Busujju</b>			<b>1,341</b>
LCII: Kakindu Town Board		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,341		
<b>Total for LCIII: Banda Subcounty</b>			<b>County: Busujju</b>			<b>1,341</b>
LCII: Buzibazzi	BUZIBAZZI P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,341		
<b>Total for LCIII: Kikandwa Subcounty</b>			<b>County: Mityana</b>			<b>1,286</b>
LCII: Bbambula	KABONGEZO P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,286		
<b>Total for LCIII: Busunju Town Council</b>			<b>County: Mityana</b>			<b>3,500,000</b>
LCII: Central Ward	ST. PHILLIP BUSUNJU	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	3,500,000		
<b>Total for LCIII: Kalangalo Subcounty</b>			<b>County: Mityana</b>			<b>112,638</b>
LCII: Kiryokya	KYAMANYOLI P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	106,957		
LCII: Kiyoganyi	KIYOGAANYI CU P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,681		
<b>Total for LCIII: Namungo Subcounty</b>			<b>County: Mityana</b>			<b>112,657</b>
LCII: Mpiriggwa	NABUTAKA P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,700		
LCII: Namungo	NAMUNGO CU P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	106,957		
<b>Total for LCIII: Bulera Subcounty</b>			<b>County: Mityana</b>			<b>106,957</b>
LCII: Bulera	MWERERWE CU P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	106,957		
312229 Other ICT Equipment - Acquisition		0	0	165,000	0	165,000
<b>Total for LCIII: Busunju Town Council</b>			<b>County: Mityana</b>			<b>165,000</b>

# VOTE: 894 Mityana District

LCII: Central Ward	ST. PHILLIP BUSUNJU	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	56,047	0	56,047
<b>Total for LCIII: Busunju Town Council</b>		<b>County: Mityana</b>			<b>56,047</b>	
LCII: Central Ward	ST. PHILLIP BUSUNJU	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>3,771,047</b>	<b>0</b>	<b>3,771,047</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,073,752	0	0	1,073,752
<b>Total for LCIII: Maanyi Subcounty</b>		<b>County: Busujju</b>			<b>179,204</b>	
LCII: Kimuli	SEKANYONYI SSS	SEKANYONYI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	179,204		
<b>Total for LCIII: Kakindu Subcounty</b>		<b>County: Busujju</b>			<b>108,112</b>	
LCII: Vvumbe	NAKWAYA S.S	NAKWAYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	108,112		
<b>Total for LCIII: Butayunja Subcounty</b>		<b>County: Busujju</b>			<b>61,892</b>	
LCII: Nakaziba (Ggavu)	KALANGAALO S.S	KALANGAALO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,892		
<b>Total for LCIII: Kikandwa Subcounty</b>		<b>County: Mityana</b>			<b>149,372</b>	
LCII: Kikandwa	KIWAWU S.S.S	KIWAWU S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	149,372		
<b>Total for LCIII: Namungo Subcounty</b>		<b>County: Mityana</b>			<b>129,172</b>	
LCII: Mpiriggwa	NAMUTAMBA SEC SCHOOL	NAMUTAMBA SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,156		
LCII: Namungo	NAMUNGO SEED SCHOOL	NAMUNGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	68,016		
<b>Total for LCIII: Bulera Subcounty</b>		<b>County: Mityana</b>			<b>248,632</b>	
LCII: Bulamu	BUYAMBI ST JOHNS S.S	BUYAMBI ST JOHNS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,452		

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LCII: Kibaale	ST JOSEPH S.S KAKINDU	ST JOSEPH S.S KAKINDU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	152,180
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>197,368</b>
LCII: Missing Parish	BUJUBI S.S	BUJUBI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	62,040
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	49,296
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	86,032

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>1,073,752</b>	<b>0</b>	<b>0</b>	<b>1,073,752</b>
<b>Budget Output 320159 Secondary Education Services</b>					
211101 General Staff Salaries	4,866,393	0	0	0	4,866,393
<b>Total Cost of Secondary Education Services</b>	<b>4,866,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,866,393</b>
<b>Total Cost of Education,Sports and skills</b>	<b>4,866,393</b>	<b>1,091,352</b>	<b>3,771,047</b>	<b>0</b>	<b>9,728,792</b>
<b>Total Cost of Human Capital Development</b>	<b>4,866,393</b>	<b>1,091,352</b>	<b>3,771,047</b>	<b>0</b>	<b>9,728,792</b>
<b>Total Cost of Secondary Education</b>	<b>4,866,393</b>	<b>1,091,352</b>	<b>3,771,047</b>	<b>0</b>	<b>9,728,792</b>

**Service Area 40 Education&Sports Management and Inspection**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,950	0	0	1,950
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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>48,016</b>	<b>0</b>	<b>0</b>	<b>48,016</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	86,958	0	0	0	86,958
<b>Total Cost of Management of Education Services</b>	<b>86,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,958</b>
<b>Total Cost of Education,Sports and skills</b>	<b>86,958</b>	<b>48,016</b>	<b>0</b>	<b>0</b>	<b>134,974</b>

# VOTE: 894 Mityana District

<b>Total Cost of Human Capital Development</b>	86,958	48,016	0	0	134,974
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	86,958	48,016	0	0	134,974
<b>Service Area 50 Special Needs Education</b>					
<b>Draft Budget Estimates for FY 2024/25</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>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</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 Inspection and Monitoring</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</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>11,552,940</b>	<b>2,751,618</b>	<b>4,124,964</b>	<b>0</b>	<b>18,429,522</b>

# VOTE: 894 Mityana District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	181,800	1,204,851
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	181,800	204,851
<b>Development Revenues</b>	1,301,774	301,774
Programme Conditional Grant - Development	1,000,000	0
Other Transfers from Central Government	301,774	301,774
<b>Total Revenues Shares</b>	<b>1,483,574</b>	<b>1,506,625</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	181,800	204,851
Non Wage	0	1,000,000
<b>Development Expenditure</b>		
Domestic Development	1,301,774	301,774
External Financing	0	0
<b>Total Expenditure</b>	<b>1,483,574</b>	<b>1,506,625</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	95,000	0	0	95,000
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

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<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260009 Road Maintenance</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	433	0	0	433
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,500	0	0	1,500
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	6,888	0	0	6,888
227004 Fuel, Lubricants and Oils	0	13,300	0	0	13,300
228001 Maintenance-Buildings and Structures	0	873,278	0	0	873,278
263402 Transfer to Other Government Units	0	0	146,054	0	146,054
<b>Total for LCIII: Malangala Subcounty</b>	<b>County: Busujju</b>				<b>10,996</b>
LCII: Kiwawu	Kiwawu	Malangala S/C	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: Kivuvvu	kivuvvu	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: Ngugulo	Ngugiulo	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 S/C	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: Kitebere	Kitebere	Butayunja	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>14,665</b>

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LCII: Bukooba	Bukooba	Ssekanyonyi S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,665		
<b>Total for LCIII: Kikandwa Subcounty</b>		<b>County: Mityana</b>		<b>14,399</b>		
LCII: Bbambula	Bbambula	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>37,632</b>		
LCII: Central Ward	Busunju Town Council	Transfer to Busunju Town Coucil	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
<b>Total for LCIII: Kalangalo Subcounty</b>		<b>County: Mityana</b>		<b>14,840</b>		
LCII: Kalangaalo	Kalangalo	Kalangalo S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,840		
<b>Total for LCIII: Namungo Subcounty</b>		<b>County: Mityana</b>		<b>8,030</b>		
LCII: Mpirigwa	Mpirigwa	Namungo S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,030		
<b>Total for LCIII: Bulera Subcounty</b>		<b>County: Mityana</b>		<b>14,538</b>		
LCII: Kitemu	Kitemu	Bulera S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,538		
312131 Roads and Bridges - Acquisition		0	0	155,720	0	155,720
<b>Total for LCIII: Malangala Subcounty</b>		<b>County: Busujju</b>		<b>19,102</b>		
LCII: Kanyanya	District wide	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,102		
<b>Total for LCIII: Kakindu Subcounty</b>		<b>County: Busujju</b>		<b>59,829</b>		
LCII: Mwera	Kakindu-Kibibi	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	59,829		
<b>Total for LCIII: Ssekanyonyi Subcounty</b>		<b>County: Mityana</b>		<b>76,789</b>		
LCII: Ssekanyonyi	Mpirigwa-Makooba	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	76,789		
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>905,000</b>	<b>301,774</b>	<b>0</b>	<b>1,206,774</b>
<b>Budget Output 260013 Infrastructure Planning</b>						
211101 General Staff Salaries		204,851	0	0	0	204,851
<b>Total Cost of Infrastructure Planning</b>		<b>204,851</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204,851</b>
<b>Total Cost of Transport Asset Management</b>		<b>204,851</b>	<b>905,000</b>	<b>301,774</b>	<b>0</b>	<b>1,411,625</b>

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<b>Total Cost of Integrated Transport Infrastructure And Services</b>	204,851	1,000,000	301,774	0	1,506,625
<b>Total Cost of Community Access Roads</b>	204,851	1,000,000	301,774	0	1,506,625
<b>Total Cost of Roads and Engineering</b>	204,851	1,000,000	301,774	0	1,506,625

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## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	97,912	128,863
District Unconditional Grant Wage	26,733	52,533
Programme Conditional Grant - Non Wage Recurrent	71,179	76,330
<b>Development Revenues</b>	509,800	624,189
Programme Conditional Grant - Development	494,985	609,374
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>607,712</b>	<b>753,052</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	26,733	52,533
Non Wage	71,179	76,330
<b>Development Expenditure</b>		
Domestic Development	509,800	624,189
External Financing	0	0
<b>Total Expenditure</b>	<b>607,712</b>	<b>753,052</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	52,533	0	0	0	52,533
221011 Printing, Stationery, Photocopying and Binding	0	1,544	0	0	1,544
225204 Monitoring and Supervision of capital work	0	7,881	0	0	7,881
227001 Travel inland	0	45,187	59,152	0	104,339

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<b>Total for LCIII:</b>		<b>County:</b>			<b>44,337</b>
LCII:		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	44,337	
<b>Total for LCIII: Kalangalo Subcounty</b>		<b>County: Mityana</b>		<b>14,815</b>	
LCII: Mutettema	Kalangalo	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815	
227004 Fuel, Lubricants and Oils		0	16,758	0	0
228002 Maintenance-Transport Equipment		0	4,959	0	0
312121 Non-Residential Buildings - Acquisition		0	0	16,500	0
<b>Total for LCIII: Busimbi Div (Physical)</b>		<b>County: Mityana Municipal Council (Physical)</b>		<b>16,500</b>	
LCII: Naama (Physical)	Naama RGC main road	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,500	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	548,537	0
<b>Total for LCIII: Butayunja Subcounty</b>		<b>County: Busujju</b>		<b>261,438</b>	
LCII: Kitongo	Kitongo RGC	Phase III Construction of Kitongo Mini piped water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	261,438	
<b>Total for LCIII: Namungo Subcounty</b>		<b>County: Mityana</b>		<b>287,099</b>	
LCII: Mpirigwa	Mpirigwa	Construction of Mpirigwa Piped water system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	245,064	
LCII: Namungo	Headquarter	Paying Retention For previous projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	42,034	
<b>Total Cost of Planning and Budgeting services</b>		<b>52,533</b>	<b>76,330</b>	<b>624,189</b>	<b>0</b>
<b>Total Cost of Water Resources Management</b>		<b>52,533</b>	<b>76,330</b>	<b>624,189</b>	<b>0</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>52,533</b>	<b>76,330</b>	<b>624,189</b>	<b>0</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>52,533</b>	<b>76,330</b>	<b>624,189</b>	<b>0</b>
<b>Total Cost of Water</b>		<b>52,533</b>	<b>76,330</b>	<b>624,189</b>	<b>0</b>

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## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	373,832	423,503
District Unconditional Grant Non-Wage	2,400	2,400
District Unconditional Grant Wage	328,200	376,366
Locally Raised Revenues	16,579	16,579
Programme Conditional Grant - Non Wage Recurrent	26,653	28,158
<b>Development Revenues</b>	19,976	19,500
District Discretionary Equalisation Development Grant	19,976	19,500
<b>Total Revenues Shares</b>	<b>393,809</b>	<b>443,003</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	328,200	376,366
Non Wage	45,632	47,137
<b>Development Expenditure</b>		
Domestic Development	19,976	19,500
External Financing	0	0
<b>Total Expenditure</b>	<b>393,809</b>	<b>443,003</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
<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 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	376,366	0	0	0	376,366
<b>Total Cost of Planning and Budgeting services</b>	<b>376,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,366</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

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223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	31,015	0	0	31,015
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>33,815</b>	<b>0</b>	<b>0</b>	<b>33,815</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
227001 Travel inland	0	0	19,500	0	19,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>19,500</b>
LCII:	districtwide	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		19,500
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>19,500</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>376,366</b>	<b>33,815</b>	<b>19,500</b>	<b>0</b>	<b>429,680</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223001 Property Management Expenses	0	2,800	0	0	2,800
223004 Guard and Security services	0	1,080	0	0	1,080
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	1,299	0	0	1,299
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>7,579</b>	<b>0</b>	<b>0</b>	<b>7,579</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>7,579</b>	<b>0</b>	<b>0</b>	<b>7,579</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>376,366</b>	<b>41,394</b>	<b>19,500</b>	<b>0</b>	<b>437,259</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	5,744	0	0	5,744
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>5,744</b>	<b>0</b>	<b>0</b>	<b>5,744</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>5,744</b>	<b>0</b>	<b>0</b>	<b>5,744</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>5,744</b>	<b>0</b>	<b>0</b>	<b>5,744</b>
<b>Total Cost of Natural Resources Management</b>	<b>376,366</b>	<b>47,137</b>	<b>19,500</b>	<b>0</b>	<b>443,003</b>
<b>Total Cost of Natural Resources</b>	<b>376,366</b>	<b>47,137</b>	<b>19,500</b>	<b>0</b>	<b>443,003</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	220,794	267,450
Programme Conditional Grant - Non Wage Recurrent	44,027	44,027
District Unconditional Grant Non-Wage	2,400	2,400
District Unconditional Grant Wage	137,742	185,055
Locally Raised Revenues	5,968	5,968
Other Transfers from Central Government	30,657	30,000
<b>Development Revenues</b>	0	42,000
District Discretionary Equalisation Development Grant	0	42,000
<b>Total Revenues Shares</b>	<b>220,794</b>	<b>309,450</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	137,742	185,055
Non Wage	83,052	82,395
<b>Development Expenditure</b>		
Domestic Development	0	42,000
External Financing	0	0
<b>Total Expenditure</b>	<b>220,794</b>	<b>309,450</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
211101 General Staff Salaries	185,055	0	0	0	185,055
221002 Workshops, Meetings and Seminars	0	14,087	0	0	14,087

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221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	4,068	0	0	4,068
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
222001 Information and Communication Technology Services.	0	700	0	0	700
223005 Electricity	0	240	0	0	240
227001 Travel inland	0	24,200	0	0	24,200
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
282101 Donations	0	3,000	0	0	3,000
<b>Total Cost of Response to Gender based violence</b>	<b>185,055</b>	<b>67,395</b>	<b>0</b>	<b>0</b>	<b>252,450</b>
<b>Total Cost of Gender and Social Protection</b>	<b>185,055</b>	<b>67,395</b>	<b>0</b>	<b>0</b>	<b>252,450</b>
<b>Total Cost of Human Capital Development</b>	<b>185,055</b>	<b>67,395</b>	<b>0</b>	<b>0</b>	<b>252,450</b>

## Programme 15 Community Mobilization And Mindset Change

### SubProgramme 01 Community sensitization and empowerment

#### Budget Output 000023 Inspection and Monitoring

228004 Maintenance-Other Fixed Assets	0	0	42,000	0	42,000
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<b>Total for LCIII: Bulera Subcounty</b>	<b>County: Mityana</b>				<b>42,000</b>
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LCII: Bulera	Bulera Community Center	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	42,000
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
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#### Budget Output 440016 Promotion of Arts & crafts

282101 Donations	0	300	0	0	300
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<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
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<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>300</b>	<b>42,000</b>	<b>0</b>	<b>42,300</b>
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### SubProgramme 02 Strengthening institutional support

#### Budget Output 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	400	0	0	400
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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227001 Travel inland	0	9,794	0	0	9,794
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227004 Fuel, Lubricants and Oils	0	3,506	0	0	3,506
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>14,700</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>14,700</b>	<b>0</b>	<b>0</b>	<b>14,700</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>15,000</b>	<b>42,000</b>	<b>0</b>	<b>57,000</b>
<b>Total Cost of Community Mobilisation</b>	<b>185,055</b>	<b>82,395</b>	<b>42,000</b>	<b>0</b>	<b>309,450</b>
<b>Total Cost of Community Based Services</b>	<b>185,055</b>	<b>82,395</b>	<b>42,000</b>	<b>0</b>	<b>309,450</b>

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	180,927	124,769
District Unconditional Grant Non-Wage	40,325	40,325
District Unconditional Grant Wage	93,600	37,442
Locally Raised Revenues	47,002	47,002
<b>Development Revenues</b>	58,728	177,177
District Discretionary Equalisation Development Grant	58,728	177,177
<b>Total Revenues Shares</b>	<b>239,655</b>	<b>301,946</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	93,600	37,442
Non Wage	87,327	87,327
<b>Development Expenditure</b>		
Domestic Development	58,728	177,177
External Financing	0	0
<b>Total Expenditure</b>	<b>239,655</b>	<b>301,946</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	37,442	0	0	0	37,442
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	9,200	0	0	9,200

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	59,127	0	0	59,127
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	150,658	0	150,658
<b>Total for LCIII: Busimbi Div (Physical)</b>	<b>County: Mityana Municipal Council (Physical)</b>				<b>150,658</b>
LCII: Nakaseeta (Physical)	DISTRICT HEADQUARTERS	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		150,658
<b>Total Cost of Planning and Budgeting services</b>	<b>37,442</b>	<b>87,327</b>	<b>150,658</b>	<b>0</b>	<b>275,426</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>37,442</b>	<b>87,327</b>	<b>150,658</b>	<b>0</b>	<b>275,426</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	26,520	0	26,520
<b>Total for LCIII: Busimbi Div (Physical)</b>	<b>County: Mityana Municipal Council (Physical)</b>				<b>26,520</b>
LCII: Nakaseeta (Physical)	District wide	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		26,520
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>26,520</b>	<b>0</b>	<b>26,520</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>26,520</b>	<b>0</b>	<b>26,520</b>
<b>Total Cost of Development Plan Implementation</b>	<b>37,442</b>	<b>87,327</b>	<b>177,177</b>	<b>0</b>	<b>301,946</b>
<b>Total Cost of Planning and Statistics</b>	<b>37,442</b>	<b>87,327</b>	<b>177,177</b>	<b>0</b>	<b>301,946</b>
<b>Total Cost of Planning</b>	<b>37,442</b>	<b>87,327</b>	<b>177,177</b>	<b>0</b>	<b>301,946</b>

# VOTE: 894 Mityana District

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	97,794	107,833
District Unconditional Grant Non-Wage	36,696	36,696
District Unconditional Grant Wage	32,483	42,522
Locally Raised Revenues	28,615	28,615
<b>Total Revenues Shares</b>	<b>97,794</b>	<b>107,833</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	32,483	42,522
Non Wage	65,311	65,311
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>97,794</b>	<b>107,833</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					

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227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	42,522	0	0	0	42,522
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	5,700	0	0	5,700
<b>Total Cost of Inspection and Monitoring</b>	<b>42,522</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>57,522</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>42,522</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>72,522</b>
<b>Total Cost of Governance And Security</b>	<b>42,522</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>72,522</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	13,311	0	0	13,311
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,311</b>	<b>0</b>	<b>0</b>	<b>15,311</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>15,311</b>	<b>0</b>	<b>0</b>	<b>15,311</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>15,311</b>	<b>0</b>	<b>0</b>	<b>15,311</b>
<b>Total Cost of Compliance</b>	<b>42,522</b>	<b>65,311</b>	<b>0</b>	<b>0</b>	<b>107,833</b>
<b>Total Cost of Internal Audit</b>	<b>42,522</b>	<b>65,311</b>	<b>0</b>	<b>0</b>	<b>107,833</b>

# VOTE: 894 Mityana District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	46,188	50,686
Programme Conditional Grant - Non Wage Recurrent	12,187	12,124
District Unconditional Grant Wage	24,001	38,563
Locally Raised Revenues	10,000	0
<b>Total Revenues Shares</b>	<b>46,188</b>	<b>50,686</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	24,001	38,563
Non Wage	22,187	12,124
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>46,188</b>	<b>50,686</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
227001 Travel inland	0	4,414	0	0	4,414
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>4,414</b>	<b>0</b>	<b>0</b>	<b>4,414</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>4,414</b>	<b>0</b>	<b>0</b>	<b>4,414</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>4,414</b>	<b>0</b>	<b>0</b>	<b>4,414</b>
<b>Programme 04 Manufacturing</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					

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## Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	1,834	0	0	1,834
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,834</b>	<b>0</b>	<b>0</b>	<b>1,834</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>1,834</b>	<b>0</b>	<b>0</b>	<b>1,834</b>
<b>Total Cost of Manufacturing</b>	<b>0</b>	<b>1,834</b>	<b>0</b>	<b>0</b>	<b>1,834</b>

## Programme 07 Private Sector Development

### SubProgramme 01 Enabling Environment

#### Budget Output 190029 Development of Standards

227001 Travel inland	0	4,816	0	0	4,816
<b>Total Cost of Development of Standards</b>	<b>0</b>	<b>4,816</b>	<b>0</b>	<b>0</b>	<b>4,816</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>4,816</b>	<b>0</b>	<b>0</b>	<b>4,816</b>

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 190036 Trade Development

211101 General Staff Salaries	38,563	0	0	0	38,563
227001 Travel inland	0	1,060	0	0	1,060
<b>Total Cost of Trade Development</b>	<b>38,563</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>39,623</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>38,563</b>	<b>1,060</b>	<b>0</b>	<b>0</b>	<b>39,623</b>
<b>Total Cost of Private Sector Development</b>	<b>38,563</b>	<b>5,876</b>	<b>0</b>	<b>0</b>	<b>44,438</b>
<b>Total Cost of Commercial Services</b>	<b>38,563</b>	<b>12,124</b>	<b>0</b>	<b>0</b>	<b>50,686</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>38,563</b>	<b>12,124</b>	<b>0</b>	<b>0</b>	<b>50,686</b>