VOTE: 721 Mityana Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**1,529,608**	**2,002,734**
o/w Higher Local Government	1,042,765	1,313,387
o/w Lower Local Government	486,844	689,347
Discretionary Government Transfers	**2,423,811**	**3,187,789**
o/w Higher Local Government	2,001,988	2,589,153
o/w Lower Local Government	421,823	598,637
Conditional Government Transfers	**14,452,331**	**15,785,823**
o/w Higher Local Government	14,452,331	15,785,823
o/w Lower Local Government	0	0
Other Government Transfers	**190,913**	**205,210**
o/w Higher Local Government	190,913	205,210
o/w Lower Local Government	0	0
External Financing	**0**	**0**
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	**18,596,663**	**21,181,556**
o/w Higher Local Government	17,687,996	19,893,572
o/w Lower Local Government	908,667	1,287,984

VOTE: 721 Mityana Municipal Council

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**1,529,608**	**2,002,734**
Advertisements/Bill Boards	28,735	45,100
Agency Fees	0	8,334
Animal and Crop Husbandry related Levies	13,000	21,000
Business licenses	321,000	463,900
Inspection Fees	20,000	45,568
Local Hotel Tax	10,000	69,281
Local Services Tax-Payable By Individuals	67,420	87,500
Market /Gate Charges	48,080	33,300
Miscellaneous receipts/income	7,500	15,000
Nomination Fees	1,000	0
Other fees e.g. street parking fees	2,000	44,500
Other licenses	11,000	5,000
Property related Duties/Fees	780,618	927,200
Refuse collection charges/Public convenience	2,400	6,400
Registration fees for Documents and Businesses	9,500	15,001
Rent & rates – produced assets-From Government Units	104,691	57,350
Rent & rates – produced assets-From Private Entities	92,664	119,200
Taxes on Lotteries and Gaming	3,000	17,500
Vehicle Parking Fees	7,000	21,600
Discretionary Government Transfers	**2,423,811**	**3,187,789**
Urban Discretionary Equalisation Development Grant	606,008	1,275,098
Urban Unconditional Grant Wage	1,361,171	1,406,716
Urban Unconditional Non-Wage	456,632	505,975
Conditional Government Transfers	**14,452,331**	**15,785,823**
Programme Conditional Grant - Non Wage Recurrent	6,806,803	6,311,011
Programme Conditional Grant - Development	348,827	401,903
Programme Conditional Grant - Wage Recurrent	6,996,701	8,472,908
Transitional Conditional Grant - Development	300,000	600,000
Other Government Transfers	**190,913**	**205,210**
GROW Project	10,500	10,000
Support to Local Government Labour Officers and KCCA	0	14,297
Support to PLE (UNEB)	25,000	25,000
Uganda Road Fund (URF)	150,219	150,219

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Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Uganda Women Enterpreneurship Program(UWEP)	5,194	5,694
External Financing	**48,000**	**0**
Baylor International (Uganda)	48,000	0
Total Revenues Shares	**18,644,663**	**21,181,556**

VOTE: 721 Mityana Municipal Council

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**230,744**	**5,000**	**0**	**0**	**235,744**
o/w: Wage:	122,400	0	0	0	122,400
Non-Wage Recurrent:	89,008	5,000	0	0	94,008
Development:	19,336	0	0	0	19,336
Tourism Development	**10,795**	**0**	**0**	**0**	**10,795**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	**292,614**	**247,277**	**0**	**0**	**539,891**
o/w: Wage:	168,385	0	0	0	168,385
Non-Wage Recurrent:	6,146	12,877	0	0	19,023
Development:	118,083	234,400	0	0	352,483
Private Sector Development	**89,425**	**808**	**0**	**0**	**90,233**
o/w: Wage:	24,655	0	0	0	24,655
Non-Wage Recurrent:	30,551	808	0	0	31,359
Development:	34,219	0	0	0	34,219
Integrated Transport Infrastructure and Services	**1,479,400**	**100,700**	**148,219**	**0**	**1,728,319**
o/w: Wage:	179,400	0	0	0	179,400
Non-Wage Recurrent:	1,000,000	12,200	148,219	0	1,160,419
Development:	300,000	88,500	0	0	388,500
Sustainable Urbanisation and Housing	**117,709**	**9,619**	**0**	**0**	**127,328**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	9,619	0	0	9,619
Development:	117,709	0	0	0	117,709
Human Capital Development	**11,051,797**	**37,370**	**56,991**	**0**	**11,146,158**
o/w: Wage:	8,645,390	0	0	0	8,645,390
Non-Wage Recurrent:	1,796,237	37,370	56,991	0	1,890,598
Development:	610,171	0	0	0	610,171
Public Sector Transformation	**4,229,485**	**356,300**	**0**	**0**	**4,585,785**

VOTE: 721 Mityana Municipal Council

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	438,641	0	0	0	438,641
Non-Wage Recurrent:	3,432,845	72,000	0	0	3,504,844
Development:	358,000	284,300	0	0	642,300
Governance and Security	**637,138**	**733,459**	**0**	**0**	**1,370,596**
o/w: Wage:	23,501	0	0	0	23,501
Non-Wage Recurrent:	131,336	526,654	0	0	657,991
Development:	482,300	206,804	0	0	689,104
Regional Balanced Development	**256,192**	**303,729**	**0**	**0**	**559,921**
o/w: Wage:	47,518	0	0	0	47,518
Non-Wage Recurrent:	176,674	266,529	0	0	443,203
Development:	32,000	37,200	0	0	69,200
Development Plan Implementation	**578,311**	**208,473**	**0**	**0**	**786,784**
o/w: Wage:	229,735	0	0	0	229,735
Non-Wage Recurrent:	143,393	157,473	0	0	300,866
Development:	205,183	51,000	0	0	256,183
Grand Total	**18,973,612**	**2,002,734**	**205,210**	**0**	**21,181,556**
Grand Total Wage	9,879,625	0	0	0	**9,879,625**
Grand Total Non-Wage Recurrent	6,816,986	1,100,530	205,210	0	**8,122,726**
Grand Total Development	2,277,001	902,204	0	0	**3,179,205**

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A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**5,722,260**	**5,881,769**
o/w Higher Local Government	4,813,594	4,593,785
o/w Lower Local Government	908,667	1,287,984
Finance	**580,956**	**468,993**
o/w Higher Local Government	580,956	468,993
o/w Lower Local Government	0	0
Statutory bodies	**401,325**	**408,525**
o/w Higher Local Government	401,325	408,525
o/w Lower Local Government	0	0
Production and Marketing	**236,998**	**236,744**
o/w Higher Local Government	236,998	236,744
o/w Lower Local Government	0	0
Health	**1,857,023**	**2,122,865**
o/w Higher Local Government	1,857,023	2,122,865
o/w Lower Local Government	0	0
Education	**7,515,301**	**8,836,804**
o/w Higher Local Government	7,515,301	8,836,804
o/w Lower Local Government	0	0
Roads and Engineering	**1,352,619**	**1,730,319**
o/w Higher Local Government	1,352,619	1,730,319
o/w Lower Local Government	0	0
Natural Resources	**404,032**	**669,220**
o/w Higher Local Government	404,032	669,220
o/w Lower Local Government	0	0
Community Based Services	**129,612**	**170,515**
o/w Higher Local Government	129,612	170,515
o/w Lower Local Government	0	0
Planning	**267,663**	**493,262**
o/w Higher Local Government	267,663	493,262
o/w Lower Local Government	0	0
Internal Audit	**55,513**	**55,513**
o/w Higher Local Government	55,513	55,513
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**73,361**	**107,028**

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Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	73,361	107,028
o/w Lower Local Government	0	0
Grand Total	**18,596,663**	**21,181,556**
o/w Higher Local Government	**17,687,996**	**19,893,572**
o/w: Wage:	8,357,872	9,879,625
Non-Wage Recurrent:	7,794,984	7,523,847
Domestic Devt:	1,535,140	2,490,101
External Financing:	0	0
o/w Lower Local Government	**908,667**	**1,287,984**
o/w: Wage:	0	0
Non-Wage Recurrent:	603,508	598,879
Domestic Devt:	305,158	689,104
External Financing:	0	0

VOTE: 721 Mityana Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,981,307	4,550,364
Urban Unconditional Grant Wage	345,095	438,641
Urban Unconditional Non-Wage	49,233	49,233
Locally Raised Revenues	76,982	74,000
Multi-Sectoral Transfers to LLGs_NonWage	603,508	598,879
Programme Conditional Grant - Non Wage Recurrent	3,906,490	3,389,612
Development Revenues	740,953	1,331,404
Transitional Conditional Grant - Development	300,000	300,000
Urban Discretionary Equalisation Development Grant	80,595	58,000
Locally Raised Revenues	55,200	284,300
Multi-Sectoral Transfers to LLGs_Gou	305,158	689,104
Total Revenues Shares	**5,722,260**	**5,881,769**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	345,095	438,641
Non Wage	4,636,212	4,111,724
Development Expenditure		
Domestic Development	740,953	1,331,404
External Financing	0	0
Total Expenditure	**5,722,260**	**5,881,769**

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000

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Total Cost of HIV/AIDS Mainstreaming		**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Human Capital Development		**0**	**2,000**	**0**	**0**	**2,000**
Programme 14 Public Sector Transformation						
Key Service Area 000003 Facilities Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,400	18,000	0	24,400
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**18,000**
LCII: West Ward	3 Security guards facilitated	3 Security guards procured for 1 year	Source: Locally Raised Revenues			18,000
221009 Welfare and Entertainment		0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding		0	5,800	0	0	5,800
221012 Small Office Equipment		0	600	0	0	600
223006 Water		0	2,200	0	0	2,200
224010 Protective Gear		0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**10,000**
LCII: West Ward	ESH of the Adm Block carriedout	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**10,000**
LCII: West Ward	Appraisal and Feasiblity studies of the Adm Block	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,000
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**10,000**
LCII: West Ward	Monitoring & supervision of Adm Block construction	Monitoring of the construction of the Administration Block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,000
227001 Travel inland		0	7,600	0	0	7,600
227003 Carriage, Haulage, Freight and transport hire		0	0	50,000	0	50,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**50,000**
LCII: West Ward	Relocation to New office building	Carriage, Haulage, Freight - Shifting Offices	Source: Locally Raised Revenues			50,000
227004 Fuel, Lubricants and Oils		0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000

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312121 Non-Residential Buildings - Acquisition		0	0	270,000	0	270,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**270,000**
LCII: Central Ward	Administration Block constructed	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			270,000
342111 Land - Acquisition		0	0	152,300	0	152,300
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**152,300**
LCII: West Ward	Land procured 4 Abbattoir etc	Procurement of land for abbattoir, cemetry, and one acre at Ttanda	Source: Locally Raised Revenues			152,300
352899 Other Domestic Arrears Budgeting		0	0	64,000	0	64,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**64,000**
LCII: West Ward	Arrears for Agrovet paid	Arrears for Agrovet	Source: Locally Raised Revenues			64,000
Total Cost of Facilities Management		**0**	**35,000**	**584,300**	**0**	**619,300**
Key Service Area 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations		0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars		0	2,000	8,000	0	10,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**8,000**
LCII: West Ward	eGP system training for HoDs	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			8,000
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services		**0**	**13,000**	**8,000**	**0**	**21,000**
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Records Management		**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 000011 Communication and Public Relations						
221011 Printing, Stationery, Photocopying and Binding		0	4,930	0	0	4,930
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Communication and Public Relations		**0**	**8,930**	**0**	**0**	**8,930**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		438,641	0	0	0	438,641
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000

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227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
273104 Pension		0	654,680	0	0	654,680
273105 Gratuity		0	2,734,932	0	0	2,734,932
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		**438,641**	**3,395,611**	**0**	**0**	**3,834,252**
Key Service Area 390017 Public Service Performance management						
221002 Workshops, Meetings and Seminars		0	4,303	0	0	4,303
221003 Staff Training		0	0	20,000	0	20,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**20,000**
LCII: West Ward	Staff training	Staff Training - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			20,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0	10,000
227001 Travel inland		0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils		0	18,000	0	0	18,000
312221 Light ICT hardware - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**30,000**
LCII: Central Ward	GPS procured	Computer accessory kits-Ipad_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			10,000
LCII: Central Ward	laserjet printer for C2C procured	Laser printers_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			5,000
LCII: West Ward	Installation of WIFI at the Headquarters	2,5G GPRS mobile core network equipment and components_LAN Network Equipment_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			10,000
LCII: West Ward	Laptop for C2C procured	Personal computers - Laptop_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			5,000
Total Cost of Public Service Performance management		**0**	**48,303**	**50,000**	**0**	**98,303**
Total Cost of Public Sector Transformation		**438,641**	**3,504,844**	**642,300**	**0**	**4,585,785**
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding		0	3,730	0	0	3,730
227001 Travel inland		0	2,270	0	0	2,270
Total Cost of Human Resource Management		**0**	**6,000**	**0**	**0**	**6,000**

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Total Cost of Regional Balanced Development	**0**	**6,000**	**0**	**0**	**6,000**
Total Cost of Administration and Management	**438,641**	**3,512,844**	**642,300**	**0**	**4,593,785**
Total Cost of Administration	**438,641**	**3,512,844**	**642,300**	**0**	**4,593,785**

Subcounty / Town Council / Division: 237734 Central Div

Service Area 10 Administration and Management

Ushs Thousands			**Approved Budget Estimates for FY 2026/27**		
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	239,599	208,150	0	447,749
Total Cost of Administrative and Support Services	**0**	**239,599**	**208,150**	**0**	**447,749**
Total Cost of Governance and Security	**0**	**239,599**	**208,150**	**0**	**447,749**
Total Cost of Administration and Management	**0**	**239,599**	**208,150**	**0**	**447,749**
Total Cost of 237734 Central Div	**0**	**239,599**	**208,150**	**0**	**447,749**

Subcounty / Town Council / Division: 237735 Ttamu Div

Service Area 10 Administration and Management

Ushs Thousands			**Approved Budget Estimates for FY 2026/27**		
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	138,028	209,970	0	347,997
Total Cost of Administrative and Support Services	**0**	**138,028**	**209,970**	**0**	**347,997**
Total Cost of Governance and Security	**0**	**138,028**	**209,970**	**0**	**347,997**
Total Cost of Administration and Management	**0**	**138,028**	**209,970**	**0**	**347,997**
Total Cost of 237735 Ttamu Div	**0**	**138,028**	**209,970**	**0**	**347,997**

Subcounty / Town Council / Division: 237736 Busimbi Div

Service Area 10 Administration and Management

Ushs Thousands			**Approved Budget Estimates for FY 2026/27**		
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

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263402 Transfer to Other Government Units	0	221,253	270,985	0	492,237
Total Cost of Administrative and Support Services	**0**	**221,253**	**270,985**	**0**	**492,237**
Total Cost of Governance and Security	**0**	**221,253**	**270,985**	**0**	**492,237**
Total Cost of Administration and Management	**0**	**221,253**	**270,985**	**0**	**492,237**
Total Cost of 237736 Busimbi Div	**0**	**221,253**	**270,985**	**0**	**492,237**

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	297,668	399,793
Urban Unconditional Grant Wage	130,735	130,735
Urban Unconditional Non-Wage	55,000	55,000
Locally Raised Revenues	111,933	214,058
Development Revenues	283,288	69,200
Locally Raised Revenues	283,288	37,200
Urban Discretionary Equalisation Development Grant	0	32,000
Total Revenues Shares	**580,956**	**468,993**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	130,735	130,735
Non Wage	166,933	269,058
Development Expenditure		
Domestic Development	283,288	69,200
External Financing	0	0
Total Expenditure	**580,956**	**468,993**

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

Service Area 10 Financial Management and Accountability (LG)

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Human Capital Development	**0**	**2,000**	**0**	**0**	**2,000**
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
221009 Welfare and Entertainment	0	1,738	0	0	1,738
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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221012 Small Office Equipment			0	1,000	0		0	1,000
227001 Travel inland			0	2,000	0		0	2,000
227004 Fuel, Lubricants and Oils			0	2,000	0		0	2,000
Total Cost of Management of Government Accounts			**0**	**8,738**	**0**		**0**	**8,738**
Total Cost of Governance and Security			**0**	**8,738**	**0**		**0**	**8,738**
Programme 17 Regional Balanced Development								
Key Service Area 560080 Local Revenue Collection								
221002 Workshops, Meetings and Seminars			0	5,000	10,000		0	15,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**						**10,000**
LCII: West Ward	Workshop for Revenue meetings held	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)					10,000
221003 Staff Training			0	12,000	0		0	12,000
221011 Printing, Stationery, Photocopying and Binding			0	8,750	2,000		0	10,750
Total for LCIII: Central Div		**County: Mityana Municipal Council**						**2,000**
LCII: West Ward	Stationery procured	Office Supplies - Assorted Office Items	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)					2,000
224010 Protective Gear			0	5,800	0		0	5,800
227001 Travel inland			0	39,983	28,200		0	68,183
Total for LCIII: Central Div		**County: Mityana Municipal Council**						**28,200**
LCII: Central Ward	Allowances for revenue enforcement	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)					8,000
LCII: West Ward	Allowances for revenue collection	Travel Inland - Allowances	Source: Locally Raised Revenues					20,200
227004 Fuel, Lubricants and Oils			0	22,000	24,000		0	46,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**						**24,000**
LCII: Central Ward	Fuel for enforcement of revenue collection	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)					12,000
LCII: West Ward	Fuel for revenue mobilisation	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues					12,000
312221 Light ICT hardware - Acquisition			0	0	5,000		0	5,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**						**5,000**
LCII: West Ward	Laptop for Principal Treasurer procured	Desktop computers_Acquire	Source: Locally Raised Revenues					5,000
Total Cost of Local Revenue Collection			**0**	**93,533**	**69,200**		**0**	**162,733**
Total Cost of Regional Balanced Development			**0**	**93,533**	**69,200**		**0**	**162,733**
Programme 18 Development Plan Implementation								

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Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	130,735	0	0	0	130,735
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	11,750	0	0	11,750
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	16,072	0	0	16,072
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	63,170	0	0	63,170
227004 Fuel, Lubricants and Oils	0	18,692	0	0	18,692
228004 Maintenance-Other Fixed Assets	0	4,103	0	0	4,103
Total Cost of Finance and Accounting	**130,735**	**164,787**	**0**	**0**	**295,522**
Total Cost of Development Plan Implementation	**130,735**	**164,787**	**0**	**0**	**295,522**
Total Cost of Financial Management and Accountability (LG)	**130,735**	**269,058**	**69,200**	**0**	**468,993**
Total Cost of Finance	**130,735**	**269,058**	**69,200**	**0**	**468,993**

VOTE: 721 Mityana Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	386,850	408,525
Urban Unconditional Grant Wage	47,518	47,518
Urban Unconditional Non-Wage	167,866	167,866
Locally Raised Revenues	171,466	193,141
Development Revenues	14,475	0
Locally Raised Revenues	14,475	0
Total Revenues Shares	**401,325**	**408,525**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,518	47,518
Non Wage	339,332	361,007
Development Expenditure		
Domestic Development	14,475	0
External Financing	0	0
Total Expenditure	**401,325**	**408,525**

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

Service Area 10 Legislation and Oversight

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,475	0	0	2,475
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,475**	**0**	**0**	**2,475**
Total Cost of Human Capital Development	**0**	**2,475**	**0**	**0**	**2,475**
Programme 16 Governance and Security					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	20,362	0	0	20,362
Total Cost of Inspection and Monitoring	**0**	**20,362**	**0**	**0**	**20,362**
Total Cost of Governance and Security	**0**	**20,362**	**0**	**0**	**20,362**

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Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	47,518	0	0	0	47,518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,519	0	0	218,519
221003 Staff Training	0	7,140	0	0	7,140
221007 Books, Periodicals & Newspapers	0	1,650	0	0	1,650
221009 Welfare and Entertainment	0	31,200	0	0	31,200
221017 Membership dues and Subscription fees.	0	9,000	0	0	9,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	0	0	3,000
227001 Travel inland	0	43,662	0	0	43,662
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
Total Cost of Leadership and Management	**47,518**	**338,171**	**0**	**0**	**385,689**
Total Cost of Regional Balanced Development	**47,518**	**338,171**	**0**	**0**	**385,689**
Total Cost of Legislation and Oversight	**47,518**	**361,007**	**0**	**0**	**408,525**
Total Cost of Statutory bodies	**47,518**	**361,007**	**0**	**0**	**408,525**

VOTE: 721 Mityana Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	217,662	217,408
Programme Conditional Grant - Wage Recurrent	74,400	122,400
Programme Conditional Grant - Non Wage Recurrent	89,262	89,008
Urban Unconditional Grant Wage	48,000	0
Locally Raised Revenues	6,000	6,000
Development Revenues	19,336	19,336
Programme Conditional Grant - Development	19,336	19,336
Total Revenues Shares	**236,998**	**236,744**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	122,400	122,400
Non Wage	95,262	95,008
Development Expenditure		
Domestic Development	19,336	19,336
External Financing	0	0
Total Expenditure	**236,998**	**236,744**

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

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	122,400	0	0	0	122,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	810	0	0	810
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300
221012 Small Office Equipment	0	2,220	0	0	2,220

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222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	15,869	0	0	15,869
228002 Maintenance-Transport Equipment	0	800	0	0	800
228004 Maintenance-Other Fixed Assets	0	2,800	0	0	2,800
Total Cost of Farmer mobilisation and sensitisation	**122,400**	**52,399**	**0**	**0**	**174,799**
Total Cost of Agro-Industrialization	**122,400**	**52,399**	**0**	**0**	**174,799**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Human Capital Development	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Agricultural Extension	**122,400**	**53,399**	**0**	**0**	**175,799**

Service Area 20 Agricultural Production

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
227001 Travel inland	0	400	0	0	400
Total Cost of Water for production management systems	**0**	**400**	**0**	**0**	**400**
Key Service Area 010059 Post-harvest handling, storage and processing					
227001 Travel inland	0	900	0	0	900
Total Cost of Post-harvest handling, storage and processing	**0**	**900**	**0**	**0**	**900**
Key Service Area 010074 Vector and disease control					
224001 Medical Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	4,300	0	0	4,300
Total Cost of Vector and disease control	**0**	**6,300**	**0**	**0**	**6,300**
Key Service Area 010082 Cooperatives Establishment and Management					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Cooperatives Establishment and Management	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Agro-Industrialization	**0**	**8,600**	**0**	**0**	**8,600**

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Total Cost of Agricultural Production		**0**	**8,600**	**0**	**0**	**8,600**
Service Area 30 Agricultural Value Chain Services						
		Approved Budget Estimates for FY 2026/27				
Ushs Thousands						
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
221012 Small Office Equipment		0	0	4,000	0	4,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**4,000**
LCII: West Ward	Staff equipment/gadgets procured	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,000
224003 Agricultural Supplies and Services		0	0	6,336	0	6,336
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**6,336**
LCII: West Ward	Demonstration materials procured	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,336
312299 Other Machinery and Equipment- Acquisition		0	0	9,000	0	9,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**9,000**
LCII: West Ward	2 silage chopper procured	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			9,000
Total Cost of Support to agro-processing & value addition		**0**	**0**	**19,336**	**0**	**19,336**
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	18,000	0	0	18,000
227001 Travel inland		0	15,008	0	0	15,008
Total Cost of Parish Development Model Operations		**0**	**33,008**	**0**	**0**	**33,008**
Total Cost of Agro-Industrialization		**0**	**33,008**	**19,336**	**0**	**52,344**
Total Cost of Agricultural Value Chain Services		**0**	**33,008**	**19,336**	**0**	**52,344**
Total Cost of Production and Marketing		**122,400**	**95,008**	**19,336**	**0**	**236,744**

VOTE: 721 Mityana Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	1,728,729	1,955,253
Programme Conditional Grant - Wage Recurrent	1,252,233	1,453,662
Programme Conditional Grant - Non Wage Recurrent	295,100	317,023
Urban Unconditional Grant Wage	175,738	175,738
Locally Raised Revenues	5,659	8,831
Development Revenues	128,294	167,611
Programme Conditional Grant - Development	128,294	167,611
Total Revenues Shares	**1,857,023**	**2,122,865**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,427,970	1,629,400
Non Wage	300,759	325,854
Development Expenditure		
Domestic Development	128,294	167,611
External Financing	0	0
Total Expenditure	**1,857,023**	**2,122,865**

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

Service Area 10 Primary HealthCare

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 320165 Primary Health care services						
211101 General Staff Salaries		1,453,662	0	0	0	1,453,662
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**2,000**
LCII: Central Ward	Environmental and social screening carriedout	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,381	0	2,381
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**2,381**

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LCII: West Ward	BoQs, Appraisal and bidding documents prepared	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				2,381
225204 Monitoring and Supervision of capital work		0	0	4,000		0	4,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**					**4,000**
LCII: Central Ward	Monitoring of projects	Monitoring of projects under construction	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				4,000
263308 Sector Conditional Grant (Non-Wage)		0	279,635	0		0	279,635
Total for LCIII: Central Div		**County: Mityana Municipal Council**					**45,078**
LCII: Central Ward	UMSC Mityana Health Centre	UMSC Mityana Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				18,904
LCII: Central Ward	UMSC Mityana Health Centre	UMSC Mityana Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				5,880
LCII: Nakibanga Ward	Lulagala HC III	Lulagala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				11,474
LCII: Nakibanga Ward	Lulagala HC III	Lulagala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				5,880
LCII: Nakibanga Ward	Maama Norah HC II	Maama Norah HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				2,940
Total for LCIII: Ttamu Div		**County: Mityana Municipal Council**					**122,113**
LCII: Kabule Ward	Kabule HC III	Kabule HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				12,805
LCII: Kabule Ward	Kabule HC III	Kabule HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				31,739
LCII: Kabuwambo	Kabuwambo HC II	Kabuwambo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				15,869
LCII: Ttamu Ward	Magala HC III	Magala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				31,739
LCII: Ttamu Ward	Magala HC III	Magala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				14,092
LCII: Ttanda Ward	Ttanda HC II	Ttanda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				15,869
Total for LCIII: Busimbi Div		**County: Mityana Municipal Council**					**112,445**
LCII: East Ward	St Lukes Health Centre	St Lukes Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				5,880
LCII: East Ward	St Lukes Health Centre	St Lukes Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				13,715

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LCII: Naama Ward	Katiko HC II	Katiko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,869
LCII: Naama Ward	Naama HC III	Naama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,739
LCII: Naama Ward	Naama HC III	Naama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,668
LCII: Naama Ward	St Jude Naama HC III	St Jude Naama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,880
LCII: Naama Ward	St Jude Naama HC III	St Jude Naama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,826
LCII: Nakaseeta Ward	Nakaseeta HC II	Nakaseeta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,869

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
312121 Non-Residential Buildings - Acquisition	0	0	159,231	0	159,231

Total for LCIII: Ttamu Div		**County: Mityana Municipal Council**		**159,231**
LCII: Ttamu Ward	Construction of a maternity ward at Magala HCIII	Hospitals_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	159,231

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Primary Health care services	**1,453,662**	**279,635**	**167,611**	**0**	**1,900,909**
Total Cost of Human Capital Development	**1,453,662**	**279,635**	**167,611**	**0**	**1,900,909**
Total Cost of Primary HealthCare	**1,453,662**	**279,635**	**167,611**	**0**	**1,900,909**

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	8,831	0	0	8,831
Total Cost of HIV/AIDS Mainstreaming	**0**	**8,831**	**0**	**0**	**8,831**
Key Service Area 320135 Sanitation and hygiene Services					
211101 General Staff Salaries	175,738	0	0	0	175,738
221002 Workshops, Meetings and Seminars	0	11,199	0	0	11,199
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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227001 Travel inland	0	10,469	0	0	10,469
227004 Fuel, Lubricants and Oils	0	9,720	0	0	9,720
Total Cost of Sanitation and hygiene Services	**175,738**	**37,388**	**0**	**0**	**213,125**
Total Cost of Human Capital Development	**175,738**	**46,218**	**0**	**0**	**221,956**
Total Cost of Health Management and Supervision	**175,738**	**46,218**	**0**	**0**	**221,956**
Total Cost of Health	**1,629,400**	**325,854**	**167,611**	**0**	**2,122,865**

VOTE: 721 Mityana Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,194,105	8,421,847
Programme Conditional Grant - Wage Recurrent	5,670,068	6,896,846
Programme Conditional Grant - Non Wage Recurrent	1,441,413	1,442,378
Urban Unconditional Grant Wage	50,705	50,705
Locally Raised Revenues	6,918	6,918
Other Transfers from Central Government	25,000	25,000
Development Revenues	321,197	414,956
Programme Conditional Grant - Development	201,197	214,956
Urban Discretionary Equalisation Development Grant	120,000	200,000
Total Revenues Shares	**7,515,301**	**8,836,804**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,720,773	6,947,551
Non Wage	1,473,331	1,474,296
Development Expenditure		
Domestic Development	321,197	414,956
External Financing	0	0
Total Expenditure	**7,515,301**	**8,836,804**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,918	0	0	1,918
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,918**	**0**	**0**	**1,918**
Key Service Area 000063 Quality Assurance Systems					
227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Quality Assurance Systems	**0**	**25,000**	**0**	**0**	**25,000**

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Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	3,128,862	0	0	0	3,128,862
263308 Sector Conditional Grant (Non-Wage)	0	309,810	0	0	309,810

Total for LCIII: Ttamu Div		**County: Mityana Municipal Council**		**26,868**
LCII: Busubizi Ward	Mityana Junior School	Mityana Junior School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,858
LCII: Busubizi Ward	NANDEGEJJA P.S	NANDEGEJJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
LCII: Kabuwambo	Kabuwambo COU P.S.	Kabuwambo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,410
LCII: Kabuwambo	NAMYESO P.S.	NAMYESO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,730
Total for LCIII: Busimbi Div		**County: Mityana Municipal Council**		**61,449**
LCII: East Ward	katakala p.s	katakala p.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,816
LCII: East Ward	ST. NOA KIYINDA P.S.	ST. NOA KIYINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,361
LCII: North Ward	MITYANA PUBLIC SCHOOL	MITYANA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,273
Total for LCIII: Missing Subcounty		**County: Missing County**		**221,493**
LCII: Missing Parish	Bukanaga P.S	Bukanaga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,913
LCII: Missing Parish	Businziggo P.S.	Businziggo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,615
LCII: Missing Parish	BUSUBUUZI DEMO. P.S.	BUSUBUUZI DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,355
LCII: Missing Parish	Butebi Islamic P.S.	Butebi Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,882
LCII: Missing Parish	Butebi Islamic P.S.	Kabule R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,082
LCII: Missing Parish	Butega COU P.S.	Butega COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,712
LCII: Missing Parish	DDANYA SCHOOL	DDANYA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Missing Parish	Kabule COU P.S.	Kabule COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,973

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LCII: Missing Parish	Kalamba P.S.	Kalamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,519
LCII: Missing Parish	Kawoko P.S.	Kawoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,331
LCII: Missing Parish	Kitogwafu Primary School	Kitogwafu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,293
LCII: Missing Parish	Kyankowe P.S.	Kyankowe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,904
LCII: Missing Parish	Lulagala P.S.	Lulagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,872
LCII: Missing Parish	MASWA PARENTS	MASWA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,355
LCII: Missing Parish	Mbaliga UMEA P.S.	Mbaliga UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,135
LCII: Missing Parish	Naama COU P.S.	Naama COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,175
LCII: Missing Parish	Naama Junior School	Naama Junior School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,630
LCII: Missing Parish	Naama R.C. P.S.	Naama R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970
LCII: Missing Parish	Naama UMEA P.S.	Naama UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,210
LCII: Missing Parish	NAKASEETA ISLAMIC P.S	NAKASEETA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,578
LCII: Missing Parish	NAKIBANGA COU P.S	NAKIBANGA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,907
LCII: Missing Parish	Nkonya C.U P.S	Nkonya C.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,602
LCII: Missing Parish	SAALA COU P.S.	SAALA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,673
LCII: Missing Parish	ST. AMBROSE P.S.	ST. AMBROSE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,805
LCII: Missing Parish	St. Jude Kitinkokola Primary School	St. Jude Kitinkokola Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,518
LCII: Missing Parish	ST. MARYS KIGANWA P.S	ST. MARYS KIGANWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,050

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LCII: Missing Parish	ST. NOAH KISULE P.S	ST. NOAH KISULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,770
LCII: Missing Parish	ST. THERESA P.S. BUSUUBIZI	ST. THERESA P.S. BUSUUBIZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,573
LCII: Missing Parish	Ttamu Islamic School	Ttamu Islamic School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,370
LCII: Missing Parish	TTANDA R.C P.S	TTANDA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,037

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Primary)	**3,128,862**	**309,810**	**0**	**0**	**3,438,671**
Total Cost of Human Capital Development	**3,128,862**	**336,728**	**0**	**0**	**3,465,589**
Total Cost of Pre-Primary and Primary Education	**3,128,862**	**336,728**	**0**	**0**	**3,465,589**

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	245,572	0	0	245,572

Total for LCIII: Busimbi Div		**County: Mityana Municipal Council**		**87,272**
LCII: Naama Ward	NAAMA S.S	NAAMA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,272
Total for LCIII: Missing Subcounty		**County: Missing County**		**158,300**
LCII: Missing Parish	ST PETERS S.S BUSUBIZI	ST PETERS S.S BUSUBIZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,720
LCII: Missing Parish	TTAMU MUSLIM SS	TTAMU MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	94,580

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Secondary)	**0**	**245,572**	**0**	**0**	**245,572**
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	2,805,254	0	0	0	2,805,254
Total Cost of Secondary Education Services	**2,805,254**	**0**	**0**	**0**	**2,805,254**
Total Cost of Human Capital Development	**2,805,254**	**245,572**	**0**	**0**	**3,050,826**
Total Cost of Secondary Education	**2,805,254**	**245,572**	**0**	**0**	**3,050,826**

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 721 Mityana Municipal Council

Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	962,731	0	0	0	962,731
Total Cost of Tertiary Education Services	**962,731**	**0**	**0**	**0**	**962,731**
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	715,797	0	0	715,797
Total for LCIII: Missing Subcounty	**County: Missing County**				**715,797**
LCII: Missing Parish — St. Noa Mawaggagali Busubizi P.T.C.	St. Noa Mawaggagali Busubizi P.T.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			715,797
Total Cost of Capitation (Tertiary)	**0**	**715,797**	**0**	**0**	**715,797**
Total Cost of Human Capital Development	**962,731**	**715,797**	**0**	**0**	**1,678,528**
Total Cost of Skills Development	**962,731**	**715,797**	**0**	**0**	**1,678,528**

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	50,705	0	0	0	50,705
221011 Printing, Stationery, Photocopying and Binding	0	6,376	0	0	6,376
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	**50,705**	**51,376**	**0**	**0**	**102,081**
Key Service Area 320003 Assets and Facilities Management					
225201 Consultancy Services-Capital	0	0	200,000	0	200,000
Total for LCIII: Busimbi Div	**County: Mityana Municipal Council**				**200,000**
LCII: North Ward — Designs for Mityana Public School	Consultancy - Architectural Plans	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			200,000
225204 Monitoring and Supervision of capital work	0	0	10,748	0	10,748
Total for LCIII: Central Div	**County: Mityana Municipal Council**				**10,748**
LCII: West Ward — Monitoring and supervision of projects	Monitoring and supervision of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,748
228004 Maintenance-Other Fixed Assets	0	81,824	0	0	81,824
312121 Non-Residential Buildings - Acquisition	0	0	204,208	0	204,208

VOTE: 721 Mityana Municipal Council

Total for LCIII: Central Div		**County: Mityana Municipal Council**		**204,208**
LCII: West Ward	Two Class room block constructed	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	204,208

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Assets and Facilities Management	**0**	**81,824**	**414,956**	**0**	**496,780**
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
224010 Protective Gear	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Sports and recreational services	**0**	**40,000**	**0**	**0**	**40,000**
Total Cost of Human Capital Development	**50,705**	**173,200**	**414,956**	**0**	**638,861**
Total Cost of Education&Sports Management and Inspection	**50,705**	**173,200**	**414,956**	**0**	**638,861**

Service Area 50 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Education	**6,947,551**	**1,474,296**	**414,956**	**0**	**8,836,804**

VOTE: 721 Mityana Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,329,619	1,341,819
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	179,400	179,400
Other Transfers from Central Government	150,219	150,219
Locally Raised Revenues	0	12,200
Development Revenues	23,000	388,500
Locally Raised Revenues	23,000	88,500
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	**1,352,619**	**1,730,319**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	179,400	179,400
Non Wage	1,150,219	1,162,419
Development Expenditure		
Domestic Development	23,000	388,500
External Financing	0	0
Total Expenditure	**1,352,619**	**1,730,319**

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services						
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland		0	10,200	5,000	0	15,200
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**5,000**
LCII: West Ward	Monitoring and supervison of developments	Travel Inland - Allowances	Source: Locally Raised Revenues			5,000
228002 Maintenance-Transport Equipment		0	0	60,000	0	60,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**60,000**

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LCII: West Ward	Rehabilitation of transport equipments	Vehicle Maintanence - Imprest	Source: Locally Raised Revenues			60,000
313131 Roads and Bridges - Improvement		0	0	300,000	0	300,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**300,000**
LCII: Central Ward	Roads rehabilitated to bitumen standard	Roads rehabilitated to bitumen standard	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			300,000
Total Cost of Infrastructure Development and Management		**0**	**10,200**	**365,000**	**0**	**375,200**
Key Service Area 260009 Road Maintenance						
211101 General Staff Salaries		179,400	0	0	0	179,400
227001 Travel inland		0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets		0	1,148,219	0	0	1,148,219
313131 Roads and Bridges - Improvement		0	0	23,500	0	23,500
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**23,500**
LCII: West Ward	Procurement and installation of culverts	Annual	Source: Locally Raised Revenues			23,500
Total Cost of Road Maintenance		**179,400**	**1,150,219**	**23,500**	**0**	**1,353,119**
Total Cost of Integrated Transport Infrastructure and Services		**179,400**	**1,160,419**	**388,500**	**0**	**1,728,319**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Human Capital Development		**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Community Access Roads		**179,400**	**1,162,419**	**388,500**	**0**	**1,730,319**
Total Cost of Roads and Engineering		**179,400**	**1,162,419**	**388,500**	**0**	**1,730,319**

VOTE: 721 Mityana Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

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

VOTE: 721 Mityana Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	174,531	199,027
Urban Unconditional Grant Wage	168,385	168,385
Urban Unconditional Non-Wage	6,146	6,146
Locally Raised Revenues	0	24,496
Development Revenues	229,501	470,193
Urban Discretionary Equalisation Development Grant	20,000	235,793
Locally Raised Revenues	209,501	234,400
Total Revenues Shares	**404,032**	**669,220**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	168,385	168,385
Non Wage	6,146	30,642
Development Expenditure		
Domestic Development	229,501	470,193
External Financing	0	0
Total Expenditure	**404,032**	**669,220**

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Environment, Social Health and Safety	**0**	**12,000**	**0**	**0**	**12,000**
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	168,385	0	0	0	168,385
224003 Agricultural Supplies and Services	0	0	15,427	0	15,427
Total for LCIII: Central Div	**County: Mityana Municipal Council**				**15,427**

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LCII: West Ward	Tree planting	Agricultural Supplies - Seedlings	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			15,427
227001 Travel inland		0	4,023	0	0	4,023
Total Cost of Compliance and Enforcement Services		**168,385**	**4,023**	**15,427**	**0**	**187,835**
Key Service Area 000062 Waste management						
227001 Travel inland		0	0	34,400	0	34,400
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**34,400**
LCII: West Ward	Rolling of waste at Namukozi	Travel Inland - Allowances	Source: Locally Raised Revenues			34,400
227004 Fuel, Lubricants and Oils		0	0	200,000	0	200,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**200,000**
LCII: West Ward	Rolling of waste at Namukozi	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			200,000
Total Cost of Waste management		**0**	**0**	**234,400**	**0**	**234,400**
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland		0	3,000	102,656	0	105,657
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**102,656**
LCII: West Ward	Environmental and Climate change	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			102,656
Total Cost of Climate Change Mitigation		**0**	**3,000**	**102,656**	**0**	**105,657**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**168,385**	**19,023**	**352,483**	**0**	**539,891**
Programme 10 Sustainable Urbanisation and Housing						
Key Service Area 280002 Physical Planning						
221002 Workshops, Meetings and Seminars		0	0	3,388	0	3,388
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**3,388**
LCII: West Ward	Division	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			3,388
225101 Consultancy Services		0	0	114,322	0	114,322
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**114,322**
LCII: West Ward	Detailed PDP prepared	Consultancy - Annual Technical Support	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			14,322
LCII: West Ward	Detailed PDP Prepared	Consultancy - Annual Technical Support	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			100,000
227001 Travel inland		0	9,619	0	0	9,619
Total Cost of Physical Planning		**0**	**9,619**	**117,709**	**0**	**127,328**
Total Cost of Sustainable Urbanisation and Housing		**0**	**9,619**	**117,709**	**0**	**127,328**

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Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Human Capital Development	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Natural Resources Management	**168,385**	**30,642**	**470,193**	**0**	**669,220**
Total Cost of Natural Resources	**168,385**	**30,642**	**470,193**	**0**	**669,220**

VOTE: 721 Mityana Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	129,612	142,912
Urban Unconditional Grant Wage	68,439	68,439
Urban Unconditional Non-Wage	4,000	4,000
Locally Raised Revenues	9,646	9,646
Other Transfers from Central Government	15,694	29,991
Programme Conditional Grant - Non Wage Recurrent	31,833	30,836
Development Revenues	0	27,603
Urban Discretionary Equalisation Development Grant	0	27,603
Total Revenues Shares	**129,612**	**170,515**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	68,439	68,439
Non Wage	61,173	74,473
Development Expenditure		
Domestic Development	0	27,603
External Financing	0	0
Total Expenditure	**129,612**	**170,515**

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000016 Environment, Social Health and Safety						
221002 Workshops, Meetings and Seminars		0	0	10,000	0	10,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**10,000**
LCII: West Ward	Workshops and Seminars	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			10,000
227001 Travel inland		0	4,000	17,603	0	21,603
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**17,603**

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LCII: West Ward	Travel inland	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	17,603

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Environment, Social Health and Safety	**0**	**4,000**	**27,603**	**0**	**31,603**
Key Service Area 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	1,879	0	0	1,879
227001 Travel inland	0	9,646	0	0	9,646
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	**0**	**15,525**	**0**	**0**	**15,525**
Total Cost of Human Capital Development	**0**	**19,525**	**27,603**	**0**	**47,128**
Total Cost of Community Mobilisation	**0**	**19,525**	**27,603**	**0**	**47,128**

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,213	0	0	1,213
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,213**	**0**	**0**	**1,213**
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	1,073	0	0	1,073
227001 Travel inland	0	3,460	0	0	3,460
Total Cost of Gender Mainstreaming services	**0**	**4,533**	**0**	**0**	**4,533**
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,297	0	0	2,297
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	**0**	**14,297**	**0**	**0**	**14,297**
Key Service Area 000036 Strategies and Project Development					
221002 Workshops, Meetings and Seminars	0	9,565	0	0	9,565
Total Cost of Strategies and Project Development	**0**	**9,565**	**0**	**0**	**9,565**
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	68,439	0	0	0	68,439
221002 Workshops, Meetings and Seminars	0	9,646	0	0	9,646
Total Cost of Capacity Strengthening	**68,439**	**9,646**	**0**	**0**	**78,085**

VOTE: 721 Mityana Municipal Council

Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	5,694	0	0	5,694
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Support to special interest Groups	**0**	**15,694**	**0**	**0**	**15,694**
Total Cost of Human Capital Development	**68,439**	**54,948**	**0**	**0**	**123,387**
Total Cost of Empowerment and Mindset Change	**68,439**	**54,948**	**0**	**0**	**123,387**
Total Cost of Community Based Services	**68,439**	**74,473**	**27,603**	**0**	**170,515**

VOTE: 721 Mityana Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	187,408	237,079
Urban Unconditional Grant Wage	99,000	99,000
Urban Unconditional Non-Wage	38,722	88,393
Locally Raised Revenues	49,686	49,686
Development Revenues	80,255	256,183
Urban Discretionary Equalisation Development Grant	80,255	205,183
Locally Raised Revenues	0	51,000
Total Revenues Shares	**267,663**	**493,262**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	99,000	99,000
Non Wage	88,408	138,079
Development Expenditure		
Domestic Development	80,255	256,183
External Financing	0	0
Total Expenditure	**267,663**	**493,262**

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

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Human Capital Development	**0**	**2,000**	**0**	**0**	**2,000**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	99,000	0	0	0	99,000
221002 Workshops, Meetings and Seminars	0	0	22,530	0	22,530

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Total for LCIII: Central Div		**County: Mityana Municipal Council**				**22,530**
LCII: West Ward	Workshops	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			22,530
227001 Travel inland		0	35,000	51,000	0	86,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**51,000**
LCII: Central Ward	Council retreat	Travel Inland - Allowances	Source: Locally Raised Revenues			51,000
Total Cost of Planning and Budgeting services		**99,000**	**35,000**	**73,530**	**0**	**207,530**
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	12,686	74,573	0	87,259
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**74,573**
LCII: West Ward	Workshops and meetings	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			74,573
221011 Printing, Stationery, Photocopying and Binding		0	5,708	0	0	5,708
221016 Systems Recurrent costs		0	15,000	0	0	15,000
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works		0	0	5,183	0	5,183
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**5,183**
LCII: West Ward	Environmental and social screenning	Environmental Impact Assessment - Impact Assessment	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			5,183
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,183	0	5,183
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**5,183**
LCII: West Ward	Appraisal of projects, BoQs prepared	Feasibility Studies or Screening of Projects Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			5,183
225204 Monitoring and Supervision of capital work		0	0	5,183	0	5,183
Total for LCIII: Central Div		**County: Mityana Municipal Council**				**5,183**
LCII: West Ward	Monitoring of projects	Monitoring of projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)			5,183
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	24,000	0	0	24,000
Total Cost of Inspection and Monitoring		**0**	**65,393**	**90,122**	**0**	**155,515**
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	12,292	10,000	0	22,292

VOTE: 721 Mityana Municipal Council

Total for LCIII: Central Div		**County: Mityana Municipal Council**					**10,000**
LCII: West Ward	Meeting held	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				10,000
221011 Printing, Stationery, Photocopying and Binding		0	0	5,000		0	5,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**					**5,000**
LCII: West Ward	Stationery	Office Supplies - Assorted Office Items	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				5,000
221012 Small Office Equipment		0	0	4,000		0	4,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**					**4,000**
LCII: West Ward	Office equipment procured	Office Equipment and Supplies - Assorted Items	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				4,000
227001 Travel inland		0	7,393	36,000		0	43,393
Total for LCIII: Central Div		**County: Mityana Municipal Council**					**36,000**
LCII: West Ward	Travel inland	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				36,000
312221 Light ICT hardware - Acquisition		0	0	15,000		0	15,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**					**15,000**
LCII: West Ward	3 laptop computers procured	Computer workstation-Desktop_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)				15,000
Total Cost of Programme Working Group Secretariat Services		**0**	**19,686**	**70,000**		**0**	**89,686**
Key Service Area 560019 Data Management and Dissemination							
221002 Workshops, Meetings and Seminars		0	6,000	10,000		0	16,000
Total for LCIII: Central Div		**County: Mityana Municipal Council**					**10,000**
LCII: West Ward	Workshops	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)				10,000
227001 Travel inland		0	10,000	12,530		0	22,530
Total for LCIII: Central Div		**County: Mityana Municipal Council**					**12,530**
LCII: Central Ward	Travel inland	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non UCMID)				12,530
Total Cost of Data Management and Dissemination		**0**	**16,000**	**22,530**		**0**	**38,530**
Total Cost of Development Plan Implementation		**99,000**	**136,079**	**256,183**		**0**	**491,262**
Total Cost of Planning and Statistics		**99,000**	**138,079**	**256,183**		**0**	**493,262**
Total Cost of Planning		**99,000**	**138,079**	**256,183**		**0**	**493,262**

VOTE: 721 Mityana Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,513	55,513
Urban Unconditional Grant Wage	23,501	23,501
Urban Unconditional Non-Wage	17,000	17,000
Locally Raised Revenues	15,012	15,012
Total Revenues Shares	**55,513**	**55,513**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	23,501	23,501
Non Wage	32,012	32,012
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**55,513**	**55,513**

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

Service Area 10 Compliance

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Human Capital Development	**0**	**2,000**	**0**	**0**	**2,000**
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	23,501	0	0	0	23,501
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	15,012	0	0	15,012

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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Audit and Risk Management	**23,501**	**30,012**	**0**	**0**	**53,513**
Total Cost of Governance and Security	**23,501**	**30,012**	**0**	**0**	**53,513**
Total Cost of Compliance	**23,501**	**32,012**	**0**	**0**	**55,513**
Total Cost of Internal Audit	**23,501**	**32,012**	**0**	**0**	**55,513**

VOTE: 721 Mityana Municipal Council

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,361	72,809
Programme Conditional Grant - Non Wage Recurrent	31,910	31,359
Urban Unconditional Grant Wage	24,655	24,655
Urban Unconditional Non-Wage	2,000	2,000
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	0	34,219
Urban Discretionary Equalisation Development Grant	0	34,219
Total Revenues Shares	**73,361**	**107,028**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,655	24,655
Non Wage	48,706	48,154
Development Expenditure		
Domestic Development	0	34,219
External Financing	0	0
Total Expenditure	**73,361**	**107,028**

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

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	5,630	0	0	5,630
227001 Travel inland	0	5,165	0	0	5,165
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**10,795**	**0**	**0**	**10,795**
Total Cost of Tourism Development	**0**	**10,795**	**0**	**0**	**10,795**
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					

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221011 Printing, Stationery, Photocopying and Binding	0	2,489	0	0	2,489
227001 Travel inland	0	8,487	0	0	8,487
Total Cost of Domestic Promotion	**0**	**10,976**	**0**	**0**	**10,976**
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	24,655	0	0	0	24,655
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	15,561	34,219	0	49,780

Total for LCIII: Central Div		**County: Mityana Municipal Council**		**34,219**
LCII: West Ward	Urban economic activities	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	34,219

Total Cost of Trade Development	**24,655**	**17,561**	**34,219**	**0**	**76,435**
Total Cost of Private Sector Development	**24,655**	**28,537**	**34,219**	**0**	**87,410**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	**0**	**500**	**0**	**0**	**500**
Total Cost of Human Capital Development	**0**	**500**	**0**	**0**	**500**
Total Cost of Commercial Services	**24,655**	**39,832**	**34,219**	**0**	**98,706**

Service Area 20 Value Chain Services

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
227004 Fuel, Lubricants and Oils	0	2,822	0	0	2,822
Total Cost of Marketing and value addition	**0**	**2,822**	**0**	**0**	**2,822**
Total Cost of Private Sector Development	**0**	**2,822**	**0**	**0**	**2,822**
Programme 17 Regional Balanced Development					
Key Service Area 000045 Support to Local Governments					
221002 Workshops, Meetings and Seminars	0	2,808	0	0	2,808
227001 Travel inland	0	2,692	0	0	2,692
Total Cost of Support to Local Governments	**0**	**5,500**	**0**	**0**	**5,500**
Total Cost of Regional Balanced Development	**0**	**5,500**	**0**	**0**	**5,500**
Total Cost of Value Chain Services	**0**	**8,322**	**0**	**0**	**8,322**
Total Cost of Trade, Industry and Local Development	**24,655**	**48,154**	**34,219**	**0**	**107,028**

VOTE: 721 Mityana Municipal Council