

VOTE: 721 Mityana Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,529,608	1,529,608
o/w Higher Local Government	1,042,765	1,042,765
o/w Lower Local Government	486,844	486,844
Discretionary Government Transfers	2,231,564	2,423,811
o/w Higher Local Government	1,979,621	2,001,988
o/w Lower Local Government	251,943	421,823
Conditional Government Transfers	10,808,316	14,452,116
o/w Higher Local Government	10,808,316	14,452,116
o/w Lower Local Government	0	0
Other Government Transfers	200,413	205,413
o/w Higher Local Government	200,413	205,413
o/w Lower Local Government	0	0
External Financing	0	48,000
o/w Higher Local Government	0	48,000
o/w Lower Local Government	0	0
Grand Total	14,769,902	18,658,948
o/w Higher Local Government	14,031,116	17,750,282
o/w Lower Local Government	738,787	908,667

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,529,608</b>	<b>1,529,608</b>
Advertisements/Bill Boards	19,500	19,500
Animal and Crop Husbandry related Levies	15,000	15,000
Business licenses	337,000	337,000
Infrastructure Levy	103,300	103,300
Local Hotel Tax	15,000	15,000
Local Services Tax-Payable By Individuals	63,000	63,000
Market /Gate Charges	48,800	48,800
Miscellaneous receipts/income	4,000	4,000
Other Licence fees	0	8,000
Other licenses	8,000	0
Property related Duties/Fees	780,618	780,618
Refuse collection charges/Public convenience	9,500	9,500
Registration fees for Documents and Businesses	7,550	7,550
Rent & rates – produced assets-From Government Units	63,000	63,000
Taxes on Lotteries and Gaming	2,500	2,500
Vehicle Parking Fees	52,840	52,840
<b>Discretionary Government Transfers</b>	<b>2,231,564</b>	<b>2,423,811</b>
Urban Discretionary Equalisation Development Grant	330,297	606,008
Urban Unconditional Grant Wage	1,472,696	1,361,171
Urban Unconditional Non-Wage	428,572	456,632
<b>Conditional Government Transfers</b>	<b>10,808,316</b>	<b>14,452,116</b>
Programme Conditional Grant - Non Wage Recurrent	3,513,164	6,806,789
Programme Conditional Grant - Development	171,428	348,626
Programme Conditional Grant - Wage Recurrent	6,823,724	6,996,701
Transitional Conditional Grant - Development	300,000	300,000
<b>Other Government Transfers</b>	<b>200,413</b>	<b>205,413</b>
GROW Project	20,000	20,000
Support to PLE (UNEB)	20,000	25,000
Uganda Road Fund (URF)	150,219	150,219
Uganda Women Entrepreneurship Program(UWEP)	5,194	5,194
Youth Livelihood Programme (YLP)	5,001	5,001
<b>External Financing</b>	<b>0</b>	<b>48,000</b>
Baylor International (Uganda)	0	48,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Total Revenues Shares	14,769,902	18,658,948

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	182,998	0	0	0	182,998
o/w: Wage:	74,400	0	0	0	74,400
Non-Wage Recurrent:	89,262	0	0	0	89,262
Development:	19,336	0	0	0	19,336
Tourism Development	77,813	0	0	0	77,813
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,219	0	0	0	7,219
Development:	70,595	0	0	0	70,595
Natural Resources, Environment, Climate Change, Land And Water Management	179,531	23,501	0	0	203,032
o/w: Wage:	168,385	0	0	0	168,385
Non-Wage Recurrent:	6,146	23,501	0	0	29,647
Development:	5,000	0	0	0	5,000
Private Sector Development	58,142	4,000	0	0	62,142
o/w: Wage:	24,655	0	0	0	24,655
Non-Wage Recurrent:	33,487	4,000	0	0	37,487
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,179,400	64,000	150,219	0	1,393,619
o/w: Wage:	179,400	0	0	0	179,400
Non-Wage Recurrent:	1,000,000	0	150,219	0	1,150,219
Development:	0	64,000	0	0	64,000
Sustainable Urbanisation And Housing	15,000	60,000	0	0	75,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	15,000	60,000	0	0	75,000
Digital Transformation	10,000	0	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	10,000	0	0	0	10,000
Human Capital Development	9,442,804	45,368	55,195	0	9,591,366

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	7,217,183	0	0	0	7,217,183
Non-Wage Recurrent:	1,776,332	45,368	55,195	0	1,876,894
Development:	449,290	0	0	48,000	497,290
<b>Public Sector Transformation</b>	<b>5,025,528</b>	<b>569,414</b>	<b>0</b>	<b>0</b>	<b>5,594,941</b>
o/w: Wage:	353,982	0	0	0	353,982
Non-Wage Recurrent:	4,066,387	558,214	0	0	4,624,601
Development:	605,158	11,200	0	0	616,358
<b>Governance And Security</b>	<b>51,063</b>	<b>61,534</b>	<b>0</b>	<b>0</b>	<b>112,597</b>
o/w: Wage:	23,501	0	0	0	23,501
Non-Wage Recurrent:	27,562	61,534	0	0	89,096
Development:	0	0	0	0	0
<b>Regional Balanced Development</b>	<b>210,822</b>	<b>650,306</b>	<b>0</b>	<b>0</b>	<b>861,128</b>
o/w: Wage:	47,518	0	0	0	47,518
Non-Wage Recurrent:	163,304	200,043	0	0	363,347
Development:	0	450,264	0	0	450,264
<b>Development Plan Implementation</b>	<b>442,825</b>	<b>51,486</b>	<b>0</b>	<b>0</b>	<b>494,311</b>
o/w: Wage:	268,848	0	0	0	268,848
Non-Wage Recurrent:	93,722	51,486	0	0	145,208
Development:	80,255	0	0	0	80,255
<b>Grand Total</b>	<b>16,875,927</b>	<b>1,529,608</b>	<b>205,413</b>	<b>48,000</b>	<b>18,658,948</b>
<b>Grand Total Wage</b>	<b>8,357,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,357,872</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,263,421</b>	<b>944,145</b>	<b>205,413</b>	<b>0</b>	<b>8,412,979</b>
<b>Grand Total Development</b>	<b>1,254,633</b>	<b>585,464</b>	<b>0</b>	<b>48,000</b>	<b>1,888,097</b>

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>2,337,046</b>	<b>5,616,553</b>
o/w Higher Local Government	1,598,259	4,707,886
o/w Lower Local Government	738,787	908,667
<b>Finance</b>	<b>512,739</b>	<b>747,932</b>
o/w Higher Local Government	512,739	747,932
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>361,349</b>	<b>361,349</b>
o/w Higher Local Government	361,349	361,349
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>229,920</b>	<b>188,998</b>
o/w Higher Local Government	229,920	188,998
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,909,849</b>	<b>1,904,808</b>
o/w Higher Local Government	1,909,849	1,904,808
o/w Lower Local Government	0	0
<b>Education</b>	<b>7,057,742</b>	<b>7,515,301</b>
o/w Higher Local Government	7,057,742	7,515,301
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,531,059</b>	<b>1,524,213</b>
o/w Higher Local Government	1,531,059	1,524,213
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>218,238</b>	<b>220,032</b>
o/w Higher Local Government	218,238	220,032
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>133,955</b>	<b>144,112</b>
o/w Higher Local Government	133,955	144,112
o/w Lower Local Government	0	0
<b>Planning</b>	<b>384,323</b>	<b>306,776</b>
o/w Higher Local Government	384,323	306,776
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>47,582</b>	<b>55,513</b>
o/w Higher Local Government	47,582	55,513
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>46,103</b>	<b>73,361</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	46,103	73,361
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>14,769,902</b>	<b>18,658,948</b>
<b>o/w Higher Local Government</b>	<b>14,031,116</b>	<b>17,750,282</b>
o/w: Wage:	8,296,420	8,357,872
Non-Wage Recurrent:	4,492,316	7,809,471
Domestic Devt:	1,242,380	1,534,939
External Financing:	0	48,000
<b>o/w Lower Local Government</b>	<b>738,787</b>	<b>908,667</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	593,978	603,508
Domestic Devt:	144,809	305,158
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,847,237	4,990,194
Urban Unconditional Grant Wage	353,982	353,982
Urban Unconditional Non-Wage	49,622	49,233
Locally Raised Revenues	71,370	76,982
Multi-Sectoral Transfers to LLGs_NonWage	593,978	603,508
Programme Conditional Grant - Non Wage Recurrent	778,285	3,906,490
Development Revenues	489,809	626,358
Transitional Conditional Grant - Development	300,000	300,000
Urban Discretionary Equalisation Development Grant	5,000	10,000
Locally Raised Revenues	40,000	11,200
Multi-Sectoral Transfers to LLGs_Gou	144,809	305,158
Total Revenues Shares	2,337,046	5,616,553
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	353,982	353,982
Non Wage	1,493,255	4,636,212
Development Expenditure		
Domestic Development	489,809	626,358
External Financing	0	0
Total Expenditure	2,337,046	5,616,553

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	0	10,000	0	10,000



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<b>Total for LCIII: Busimbi Div</b>		<b>County: Mityana Municipal Council</b>			<b>10,000</b>
LCII: East ward	Cameras for municipal headquarters	ICT - Assorted Computer Accessories	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>Total Cost of Digital Transformation</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland		0	2,000	0	0
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
312121 Non-Residential Buildings - Acquisition		0	0	300,000	0
<b>Total for LCIII: Busimbi Div</b>		<b>County: Mityana Municipal Council</b>			<b>300,000</b>
LCII: East Ward	Construction of the Administration headquarters	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
<b>Total Cost of Facilities Management</b>		<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>
<b>Key Service Area 000008 Records Management</b>					
227001 Travel inland		0	4,000	0	0
<b>Total Cost of Records Management</b>		<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries		353,982	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	3,730	0	0
273104 Pension		0	642,180	0	0
273105 Gratuity		0	2,490,013	0	0
352881 Pension and Gratuity Arrears Budgeting		0	774,296	0	0
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		<b>353,982</b>	<b>3,910,220</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	13,000	0	0
221008 Information and Communication Technology Supplies.		0	2,503	0	0
221011 Printing, Stationery, Photocopying and Binding		0	12,000	0	0
222001 Information and Communication Technology Services.		0	4,000	0	0

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225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000	
227001 Travel inland	0	32,000	0	0	32,000	
227004 Fuel, Lubricants and Oils	0	33,370	0	0	33,370	
312235 Furniture and Fittings - Acquisition	0	0	11,200	0	11,200	
Total for LCIII: Busimbi Div		County: Mityana Municipal Council			11,200	
LCII: East Ward	Demostic Arrears for furniture	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		11,200	
Total Cost of Public Service Performance management		0	106,873	11,200	0	118,073
Total Cost of Public Sector Transformation		353,982	4,021,093	311,200	0	4,686,275
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	3,612	0	0	0	3,612
Total Cost of Administrative and Support Services		0	3,612	0	0	3,612
Total Cost of Governance And Security		0	3,612	0	0	3,612
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
227001 Travel inland	0	6,000	0	0	0	6,000
Total Cost of Human Resource Management		0	6,000	0	0	6,000
Total Cost of Regional Balanced Development		0	6,000	0	0	6,000
Total Cost of Administration and Management		353,982	4,032,704	321,200	0	4,707,886
Total Cost of Administration		353,982	4,032,704	321,200	0	4,707,886

Subcounty / Town Council / Division: 237734 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	251,231	74,964	0	326,195
Total Cost of Facilities Management	0	251,231	74,964	0	326,195
Total Cost of Public Sector Transformation	0	251,231	74,964	0	326,195
Total Cost of Administration and Management	0	251,231	74,964	0	326,195
Total Cost of 237734 Central Div	0	251,231	74,964	0	326,195

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Subcounty / Town Council / Division: 237735 Ttamu Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	138,264	106,420	0	244,683
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>138,264</b>	<b>106,420</b>	<b>0</b>	<b>244,683</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>138,264</b>	<b>106,420</b>	<b>0</b>	<b>244,683</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>138,264</b>	<b>106,420</b>	<b>0</b>	<b>244,683</b>
<b>Total Cost of 237735 Ttamu Div</b>	<b>0</b>	<b>138,264</b>	<b>106,420</b>	<b>0</b>	<b>244,683</b>

Subcounty / Town Council / Division: 237736 Busimbi Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	214,014	123,775	0	337,788
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>214,014</b>	<b>123,775</b>	<b>0</b>	<b>337,788</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>214,014</b>	<b>123,775</b>	<b>0</b>	<b>337,788</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>214,014</b>	<b>123,775</b>	<b>0</b>	<b>337,788</b>
<b>Total Cost of 237736 Busimbi Div</b>	<b>0</b>	<b>214,014</b>	<b>123,775</b>	<b>0</b>	<b>337,788</b>

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	297,739	297,668
Urban Unconditional Grant Wage	130,735	130,735
Urban Unconditional Non-Wage	49,260	55,000
Locally Raised Revenues	117,744	111,933
Development Revenues	215,000	450,264
Locally Raised Revenues	215,000	450,264
Total Revenues Shares	512,739	747,932
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	130,735	130,735
Non Wage	167,004	166,933
Development Expenditure		
Domestic Development	215,000	450,264
External Financing	0	0
Total Expenditure	512,739	747,932

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

Service Area 10 Financial Management and Accountability (LG)					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	6,933	0	0	6,933
Total Cost of HIV/AIDS Mainstreaming	0	6,933	0	0	6,933
Total Cost of Human Capital Development	0	6,933	0	0	6,933
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	25,000
227001 Travel inland	0	25,000	0	0	25,000

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227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
312212 Light Vehicles - Acquisition	0	0	410,264	0	410,264
<b>Total for LCIII: Busimbi Div</b>			<b>County: Mityana Municipal Council</b>		<b>410,264</b>
LCII: East Ward	Two Double Carbin for revenue enforcement procured	Light vehicles - Pickups	Source: Locally Raised Revenues		410,264
312216 Cycles - Acquisition	0	0	40,000	0	40,000
<b>Total for LCIII: Busimbi Div</b>			<b>County: Mityana Municipal Council</b>		<b>40,000</b>
LCII: East Ward	Two Motor Cycles for revenue enforcement	Cycles - Motorcycles	Source: Locally Raised Revenues		40,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>100,000</b>	<b>450,264</b>	<b>0</b>	<b>550,264</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>100,000</b>	<b>450,264</b>	<b>0</b>	<b>550,264</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	130,735	0	0	0	130,735
221002 Workshops, Meetings and Seminars	0	5,740	0	0	5,740
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	24,260	0	0	24,260
<b>Total Cost of Finance and Accounting</b>	<b>130,735</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>190,735</b>
<b>Total Cost of Development Plan Implementation</b>	<b>130,735</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>190,735</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>130,735</b>	<b>166,933</b>	<b>450,264</b>	<b>0</b>	<b>747,932</b>
<b>Total Cost of Finance</b>	<b>130,735</b>	<b>166,933</b>	<b>450,264</b>	<b>0</b>	<b>747,932</b>

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	361,349	361,349
Urban Unconditional Grant Wage	47,518	47,518
Urban Unconditional Non-Wage	167,866	167,866
Locally Raised Revenues	145,965	145,965
Total Revenues Shares	361,349	361,349
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,518	47,518
Non Wage	313,831	313,831
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	361,349	361,349

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	12,412	0	0	12,412
225204 Monitoring and Supervision of capital work	0	5,350	0	0	5,350
227001 Travel inland	0	11,212	0	0	11,212
227004 Fuel, Lubricants and Oils	0	15,510	0	0	15,510
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	0	56,485	0	0	56,485
Total Cost of Governance And Security	0	56,485	0	0	56,485
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					

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211101 General Staff Salaries	47,518	0	0	0	47,518
211105 Ex-Gratia for Political leaders.	0	150,360	0	0	150,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	79,716	0	0	79,716
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	13,800	0	0	13,800
221011 Printing, Stationery, Photocopying and Binding	0	2,455	0	0	2,455
221012 Small Office Equipment	0	588	0	0	588
221017 Membership dues and Subscription fees.	0	703	0	0	703
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
282101 Donations	0	1,412	0	0	1,412
<b>Total Cost of Leadership and Management</b>	<b>47,518</b>	<b>257,347</b>	<b>0</b>	<b>0</b>	<b>304,865</b>
<b>Total Cost of Regional Balanced Development</b>	<b>47,518</b>	<b>257,347</b>	<b>0</b>	<b>0</b>	<b>304,865</b>
<b>Total Cost of Legislation and Oversight</b>	<b>47,518</b>	<b>313,831</b>	<b>0</b>	<b>0</b>	<b>361,349</b>
<b>Total Cost of Statutory bodies</b>	<b>47,518</b>	<b>313,831</b>	<b>0</b>	<b>0</b>	<b>361,349</b>

VOTE: 721 Mityana Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	149,920	169,662
Programme Conditional Grant - Wage Recurrent	74,400	74,400
Programme Conditional Grant - Non Wage Recurrent	75,520	89,262
Locally Raised Revenues	0	6,000
Development Revenues	80,000	19,336
Programme Conditional Grant - Development	0	19,336
Locally Raised Revenues	80,000	0
Total Revenues Shares	229,920	188,998
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	74,400	74,400
Non Wage	75,520	95,262
Development Expenditure		
Domestic Development	80,000	19,336
External Financing	0	0
Total Expenditure	229,920	188,998

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	74,400	0	0	0	74,400
221002 Workshops, Meetings and Seminars	0	4,591	0	0	4,591
224003 Agricultural Supplies and Services	0	0	4,336	0	4,336
Total for LCIII: Busimbi Div	County: Mityana Municipal Council				4,336



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LCII: East Ward	?Demostration materials	Agricultural Supplies Pesticides and Fungicides	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		4,336
227001 Travel inland		0	43,062	0	43,062
312299 Other Machinery and Equipment- Acquisition		0	0	15,000	15,000
<b>Total for LCIII: Busimbi Div</b>		<b>County: Mityana Municipal Council</b>			<b>15,000</b>
LCII: East Ward	chopper, syringe & Soil testing reagent	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		15,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>74,400</b>	<b>47,653</b>	<b>19,336</b>	<b>0</b>
<b>Key Service Area 010074 Vector and disease control</b>					
227001 Travel inland		0	1,400	0	1,400
<b>Total Cost of Vector and disease control</b>		<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Agro-Industrialization</b>		<b>74,400</b>	<b>49,553</b>	<b>19,336</b>	<b>0</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland		0	6,000	0	6,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Agricultural Extension</b>		<b>74,400</b>	<b>55,553</b>	<b>19,336</b>	<b>0</b>
<b>Service Area 20 Agricultural Production</b>					
<b>Draft Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					
227001 Travel inland		0	400	0	400
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>					
227001 Travel inland		0	900	0	900
<b>Total Cost of Post-harvest handling, storage and processing</b>		<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Key Service Area 010074 Vector and disease control</b>					
227001 Travel inland		0	3,900	0	3,900
<b>Total Cost of Vector and disease control</b>		<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>
<b>Key Service Area 010082 Cooperatives Establishment and Management</b>					
227001 Travel inland		0	500	0	500

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Total Cost of Cooperatives Establishment and Management	0	500	0	0	500
Total Cost of Agro-Industrialization	0	5,700	0	0	5,700
Total Cost of Agricultural Production	0	5,700	0	0	5,700
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Support to agro-processing & value addition	0	1,000	0	0	1,000
Key Service Area 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	15,008	0	0	15,008
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Parish Development Model Operations	0	33,008	0	0	33,008
Total Cost of Agro-Industrialization	0	34,008	0	0	34,008
Total Cost of Agricultural Value Chain Services	0	34,008	0	0	34,008
Total Cost of Production and Marketing	74,400	95,262	19,336	0	188,998

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Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,860,702	1,728,715
Programme Conditional Grant - Wage Recurrent	1,252,233	1,252,233
Programme Conditional Grant - Non Wage Recurrent	255,548	295,086
Urban Unconditional Grant Wage	287,262	175,738
Locally Raised Revenues	65,659	5,659
Development Revenues	49,147	176,093
Programme Conditional Grant - Development	49,147	128,093
External Financing	0	48,000
Total Revenues Shares	1,909,849	1,904,808
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,539,495	1,427,970
Non Wage	261,207	300,745
Development Expenditure		
Domestic Development	109,147	128,093
External Financing	0	48,000
Total Expenditure	1,909,849	1,904,808

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	1,252,233	0	0	0	1,252,233
225202 Environment Impact Assessment for Capital Works	0	0	1,919	0	1,919
Total for LCIII: Busimbi Div	County: Mityana Municipal Council				1,919
LCII: East Ward	E & S for OPD @ Magala HC III	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,919
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,279	0	1,279

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Total for LCIII: Busimbi Div		County: Mityana Municipal Council			1,279	
LCII: East Ward	BoQs for OPD @ Magala HCIII prepared	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,279	
225204 Monitoring and Supervision of capital work		0	0	3,198	0	3,198
Total for LCIII: Busimbi Div		County: Mityana Municipal Council			3,198	
LCII: East Ward	Monitoring of PHC Projects	Monitoring of PHC Development projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,198	
227001 Travel inland		0	0	0	48,000	48,000
Total for LCIII: Busimbi Div		County: Mityana Municipal Council			48,000	
LCII: East Ward	Supervision of HFs	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)		48,000	
228001 Maintenance-Buildings and Structures		0	0	121,697	0	121,697
Total for LCIII: Ttamu Div		County: Mityana Municipal Council			121,697	
LCII: Ttamu Ward	Maintenance of maternity ward @ Magala HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		121,697	
263308 Sector Conditional Grant (Non-Wage)		0	253,489	0	0	253,489
Total for LCIII: Central Div		County: Mityana Municipal Council			31,657	
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)		11,857	
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)		4,818	
LCII: Katakala	Maama Norah HC II	Maama Norah HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		2,409	
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)		4,818	
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)		7,756	
Total for LCIII: Ttamu Div		County: Mityana Municipal Council			119,710	
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)		33,516	
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)		7,365	
LCII: Kabuwambo	Kabuwambo HC II	Kabuwambo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,758	
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)		11,799	

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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)	33,516		
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)	16,758		
Total for LCIII: Busimbi Div		County: Mityana Municipal Council		102,121		
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)	9,314		
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)	4,818		
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)	16,758		
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)	33,516		
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)	10,267		
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)	4,818		
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)	5,873		
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)	16,758		
Total Cost of Primary Health care services		1,252,233	253,489	128,093	48,000	1,681,815
Total Cost of Human Capital Development		1,252,233	253,489	128,093	48,000	1,681,815
Total Cost of Primary HealthCare		1,252,233	253,489	128,093	48,000	1,681,815
Service Area 30 Health Management and Supervision						

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	5,659	0	0	5,659
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>5,659</b>	<b>0</b>	<b>0</b>	<b>5,659</b>
<b>Key Service Area 320135 Sanitation and hygiene Services</b>					
211101 General Staff Salaries	175,738	0	0	0	175,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000

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221002 Workshops, Meetings and Seminars	0	8,649	0	0	8,649
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,846	0	0	2,846
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	11,102	0	0	11,102
<b>Total Cost of Sanitation and hygiene Services</b>	<b>175,738</b>	<b>41,597</b>	<b>0</b>	<b>0</b>	<b>217,335</b>
<b>Total Cost of Human Capital Development</b>	<b>175,738</b>	<b>47,256</b>	<b>0</b>	<b>0</b>	<b>222,994</b>
<b>Total Cost of Health Management and Supervision</b>	<b>175,738</b>	<b>47,256</b>	<b>0</b>	<b>0</b>	<b>222,994</b>
<b>Total Cost of Health</b>	<b>1,427,970</b>	<b>300,745</b>	<b>128,093</b>	<b>48,000</b>	<b>1,904,808</b>

VOTE: 721 Mityana Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,941,938	7,194,105
Programme Conditional Grant - Wage Recurrent	5,497,091	5,670,068
Programme Conditional Grant - Non Wage Recurrent	1,370,224	1,441,413
Urban Unconditional Grant Wage	50,705	50,705
Locally Raised Revenues	3,918	6,918
Other Transfers from Central Government	20,000	25,000
Development Revenues	115,804	321,197
Programme Conditional Grant - Development	115,804	201,197
Urban Discretionary Equalisation Development Grant	0	120,000
Total Revenues Shares	7,057,742	7,515,301
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,547,796	5,720,773
Non Wage	1,394,142	1,473,331
Development Expenditure		
Domestic Development	115,804	321,197
External Financing	0	0
Total Expenditure	7,057,742	7,515,301

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Quality Assurance Systems	0	25,000	0	0	25,000
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	2,316,902	0	0	0	2,316,902
263308 Sector Conditional Grant (Non-Wage)	0	314,530	0	0	314,530

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Total for LCIII: Ttamu Div		County: Mityana Municipal Council		22,140
LCII: Busubizi Ward	Mityana Junior School	Mityana Junior School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Busubizi Ward	NAMYESO P.S.	NAMYESO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,050
LCII: Busubizi Ward	NANDEGEJJA P.S	NANDEGEJJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,770
LCII: Kabuwambo	Kabuwambo COU P.S.	Kabuwambo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,970
Total for LCIII: Busimbi Div		County: Mityana Municipal Council		65,810
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	20,470
LCII: Naama	katakala p.s	katakala p.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: Naama	MITYANA PUBLIC SCHOOL	MITYANA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,510
Total for LCIII: Missing Subcounty		County: Missing County		226,580
LCII: Missing Parish	Bukanaga P.S	Bukanaga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,090
LCII: Missing Parish	Businziggo P.S.	Businziggo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,850
LCII: Missing Parish	BUSUBUZI DEMO. P.S.	BUSUBUZI DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,550
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	14,330
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	7,390
LCII: Missing Parish	DDANYA SCHOOL	DDANYA SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,610
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	6,030
LCII: Missing Parish	Kabule R.C. P.S.	Kabule R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
LCII: Missing Parish	Kalamba P.S.	Kalamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,130
LCII: Missing Parish	Kawoko P.S.	Kawoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370



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LCII: Missing Parish	Kitogwafu Primary School	Kitogwafu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,450
LCII: Missing Parish	Kyankowe P.S.	Kyankowe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,350
LCII: Missing Parish	Lulagala P.S.	Lulagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,510
LCII: Missing Parish	MASWA PARENTS	MASWA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,170
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	5,170
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	12,030
LCII: Missing Parish	Naama Junior School	Naama Junior School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
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	4,910
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	3,950
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	5,210
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	6,730
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	3,770
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	7,910
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	9,390
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	10,830
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	4,950
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	3,990
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	5,350

VOTE: 721 Mityana Municipal Council

LCII: Missing Parish	Ttamu Islamic School	Ttamu Islamic School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
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	9,790
Total Cost of Capitation (Primary)		2,316,902	314,53000	2,631,432
Total Cost of Human Capital Development		2,316,902	339,53000	2,656,432
Total Cost of Pre-Primary and Primary Education		2,316,902	339,53000	2,656,432

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	199,640	0	0	199,640
Total for LCIII: Busimbi Div		County: Mityana Municipal Council				72,700
LCII: Naama Ward	NAAMA S.S	NAAMA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			72,700
Total for LCIII: Missing Subcounty		County: Missing County				126,940
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			48,160
LCII: Missing Parish	TTAMU MUSLIM SS	TTAMU MUSLIM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			78,780
Total Cost of Capitation (Secondary)		0	199,640	0	0	199,640
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		2,568,636	0	0	0	2,568,636
Total Cost of Secondary Education Services		2,568,636	0	0	0	2,568,636
Total Cost of Human Capital Development		2,568,636	199,640	0	0	2,768,276
Total Cost of Secondary Education		2,568,636	199,640	0	0	2,768,276

Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	784,531	0	0	0	784,531
Total Cost of Tertiary Education Services		784,531	0	000	784,531

# VOTE: 721 Mityana Municipal Council

## Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	765,797	0	0	765,797
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>765,797</b>
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		765,797
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>765,797</b>	<b>0</b>	<b>0</b>	<b>765,797</b>
<b>Total Cost of Human Capital Development</b>	<b>784,531</b>	<b>765,797</b>	<b>0</b>	<b>0</b>	<b>1,550,328</b>
<b>Total Cost of Skills Development</b>	<b>784,531</b>	<b>765,797</b>	<b>0</b>	<b>0</b>	<b>1,550,328</b>

## Service Area 40 Education&Sports Management and Inspection

### Draft Budget Estimates for FY 2025/26

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	50,705	0	0	0	50,705
225204 Monitoring and Supervision of capital work	0	30,294	0	0	30,294
<b>Total Cost of Inspection and Monitoring</b>	<b>50,705</b>	<b>30,294</b>	<b>0</b>	<b>0</b>	<b>80,999</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	3,018	0	3,018
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>3,018</b>
LCII: East Ward	E & S of SFG projects	Environmental Impact Assessment - Completion of Studies	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,018
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,012	0	2,012
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>2,012</b>
LCII: East Ward	Appraisal, BoQs & Bidding documentsjects	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,012
225204 Monitoring and Supervision of capital work	0	0	5,030	0	5,030
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>5,030</b>
LCII: East Ward	Monitoring of SFG projects	Monitoring of SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,030
228001 Maintenance-Buildings and Structures	0	75,070	0	0	75,070
312121 Non-Residential Buildings - Acquisition	0	0	294,000	0	294,000
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>294,000</b>

# VOTE: 721 Mityana Municipal Council

LCII: East Ward	3 toilets at selected schools	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000		
LCII: East Ward	4 five stance line pit latrine constructed	Non Residential Buildings - Contractor	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	120,000		
LCII: Nakaseeta Ward	2 Class room Block @ Ddanya PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	84,000		
312235 Furniture and Fittings - Acquisition		0	0	17,137	0	17,137
Total for LCIII: Busimbi Div		County: Mityana Municipal Council			17,137	
LCII: East Ward	Desks procured and supplied to selected schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,137		
Total Cost of Assets and Facilities Management		0	75,070	321,197	0	396,267
Key Service Area 320038 Sports Development and Oversight						
227001 Travel inland		0	40,000	0	0	40,000
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services						
221003 Staff Training		0	10,000	0	0	10,000
227001 Travel inland		0	13,000	0	0	13,000
Total Cost of Sports and recreational services		0	23,000	0	0	23,000
Total Cost of Human Capital Development		50,705	168,364	321,197	0	540,266
Total Cost of Education&Sports Management and Inspection		50,705	168,364	321,197	0	540,266
Total Cost of Education		5,720,773	1,473,331	321,197	0	7,515,301

VOTE: 721 Mityana Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	1,340,595	1,329,619
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	179,400	179,400
Urban Unconditional Non-Wage	4,654	0
Locally Raised Revenues	6,322	0
Other Transfers from Central Government	150,219	150,219
<b><i>Development Revenues</i></b>	190,464	194,595
Urban Discretionary Equalisation Development Grant	0	70,595
Locally Raised Revenues	190,464	124,000
<b>Total Revenues Shares</b>	<b>1,531,059</b>	<b>1,524,213</b>
<b>B: Breakdown of Department Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	179,400	179,400
Non Wage	1,161,195	1,150,219
<b><i>Development Expenditure</i></b>		
Domestic Development	190,464	194,595
External Financing	0	0
<b>Total Expenditure</b>	<b>1,531,059</b>	<b>1,524,213</b>

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
<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>Key Service Area 260009 Road Maintenance</b>					
211101 General Staff Salaries	179,400	0	0	0	179,400
228004 Maintenance-Other Fixed Assets	0	1,150,219	0	0	1,150,219
<b>Total Cost of Road Maintenance</b>	<b>179,400</b>	<b>1,150,219</b>	<b>0</b>	<b>0</b>	<b>1,329,619</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>179,400</b>	<b>1,150,219</b>	<b>0</b>	<b>0</b>	<b>1,329,619</b>
<b>Total Cost of Community Access Roads</b>	<b>179,400</b>	<b>1,150,219</b>	<b>0</b>	<b>0</b>	<b>1,329,619</b>

# VOTE: 721 Mityana Municipal Council

## Service Area 20 Engineering Services

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
312229 Other ICT Equipment - Acquisition	0	0	70,595	0	70,595
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>70,595</b>
LCII: East Ward	Procurement and Installation of street lights	Other ICT Equipment - Purchase	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		70,595
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>70,595</b>	<b>0</b>	<b>70,595</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>0</b>	<b>70,595</b>	<b>0</b>	<b>70,595</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000062 Waste management</b>					
223001 Property Management Expenses	0	0	64,000	0	64,000
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>64,000</b>
LCII: East Ward	Arrears for garbage for Agrovat	Property Management - Expenses	Source: Locally Raised Revenues		64,000
<b>Total Cost of Waste management</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 000062 Waste management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>12,000</b>
LCII: East Ward	Allowances for Casual Labourers - Garbage site	Allowances for Casual Labourers - Garbage site	Source: Locally Raised Revenues		12,000
221001 Advertising and Public Relations	0	0	3,000	0	3,000
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>3,000</b>
LCII: East Ward	Advertising for Garbage management	Media - Media Services	Source: Locally Raised Revenues		3,000
223001 Property Management Expenses	0	0	30,000	0	30,000
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>30,000</b>
LCII: East Ward	Management of Waste-maintenance of Garbage site	Property Management - Expenses	Source: Locally Raised Revenues		30,000
273102 Incapacity, death benefits and funeral expenses	0	0	15,000	0	15,000

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Total for LCIII: Busimbi Div		County: Mityana Municipal Council			15,000	
LCII: East Ward	Burial of Unclaimed bodies	Burial Expenses - Labour	Source: Locally Raised Revenues		15,000	
Total Cost of Waste management		0	0	60,000	0	60,000
Total Cost of Sustainable Urbanisation And Housing		0	0	60,000	0	60,000
Total Cost of Engineering Services		0	0	194,595	0	194,595
Total Cost of Roads and Engineering		179,400	1,150,219	194,595	0	1,524,213

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**VOTE: 721** Mityana Municipal Council

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*Water*

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

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N / A

N / A

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

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VOTE: 721 Mityana Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	213,238	200,032
Urban Unconditional Grant Wage	168,385	168,385
Urban Unconditional Non-Wage	5,353	6,146
Locally Raised Revenues	39,501	25,501
Development Revenues	5,000	20,000
Urban Discretionary Equalisation Development Grant	5,000	20,000
Total Revenues Shares	218,238	220,032
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	168,385	168,385
Non Wage	44,853	31,647
Development Expenditure		
Domestic Development	5,000	20,000
External Financing	0	0
Total Expenditure	218,238	220,032

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

Service Area 10 Natural Resources Management					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	5,356	0	0	5,356
227001 Travel inland	0	644	0	0	644
Total Cost of Environment, Social Health and Safety	0	6,000	0	0	6,000
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	168,385	0	0	0	168,385
Total Cost of Compliance and Enforcement Services	168,385	0	0	0	168,385
Key Service Area 000062 Waste management					
227001 Travel inland	0	8,647	0	0	8,647

# VOTE: 721 Mityana Municipal Council

<b>Total Cost of Waste management</b>					
	0	8,647	0	0	8,647
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
224003 Agricultural Supplies and Services	0	0	5,000	0	5,000
<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>5,000</b>
LCII: West Ward	westward	Agricultural Supplies - Seedlings	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,000
<b>Total Cost of Climate Change Mitigation</b>					
	0	6,000	5,000	0	11,000
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
227001 Travel inland	0	9,000	0	0	9,000
<b>Total Cost of Ecosystems Restoration and Protection</b>					
	0	9,000	0	0	9,000
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	168,385	29,647	5,000	0	203,032
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
225101 Consultancy Services	0	0	15,000	0	15,000
<b>Total for LCIII: Central Div</b>	<b>County: Mityana Municipal Council</b>				<b>15,000</b>
LCII: West Ward	Physical Planning DDEG	Consultancy Services - Management	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		15,000
<b>Total Cost of Physical Planning</b>					
	0	0	15,000	0	15,000
<b>Total Cost of Sustainable Urbanisation And Housing</b>					
	0	0	15,000	0	15,000
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>					
	0	2,000	0	0	2,000
<b>Total Cost of Human Capital Development</b>					
	0	2,000	0	0	2,000
<b>Total Cost of Natural Resources Management</b>	168,385	31,647	20,000	0	220,032
<b>Total Cost of Natural Resources</b>	168,385	31,647	20,000	0	220,032

VOTE: 721 Mityana Municipal Council

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	133,955	144,112
Programme Conditional Grant - Non Wage Recurrent	20,783	0
Urban Unconditional Grant Wage	68,439	68,439
Urban Unconditional Non-Wage	4,892	4,000
Locally Raised Revenues	9,646	9,646
Other Transfers from Central Government	30,195	30,195
Programme Conditional Grant - Non Wage Recurrent	0	31,833
Total Revenues Shares	133,955	144,112
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	68,439	68,439
Non Wage	65,515	75,673
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	133,955	144,112

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

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	68,439	0	0	0	68,439
221002 Workshops, Meetings and Seminars	0	20,783	0	0	20,783
227001 Travel inland	0	9,646	0	0	9,646
Total Cost of Capacity Strengthening	68,439	30,429	0	0	98,868
Total Cost of Human Capital Development	68,439	30,429	0	0	98,868
Total Cost of Community Mobilisation	68,439	30,429	0	0	98,868
Service Area 20 Empowerment and Mindset Change					

VOTE: 721 Mityana Municipal Council

Draft Budget Estimates for FY 2025/26

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	5,050	0	0	5,050
Total Cost of HIV/AIDS Mainstreaming	0	5,050	0	0	5,050
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Gender Mainstreaming services	0	4,000	0	0	4,000
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	0	6,000	0	0	6,000
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	30,195	0	0	30,195
Total Cost of Support to special interest Groups	0	30,195	0	0	30,195
Total Cost of Human Capital Development	0	45,245	0	0	45,245
Total Cost of Empowerment and Mindset Change	0	45,245	0	0	45,245
Total Cost of Community Based Services	68,439	75,673	0	0	144,112

VOTE: 721 Mityana Municipal Council

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	208,835	226,521
Urban Unconditional Grant Wage	138,113	138,113
Urban Unconditional Non-Wage	35,722	38,722
Locally Raised Revenues	35,000	49,686
Development Revenues	175,488	80,255
Urban Discretionary Equalisation Development Grant	175,488	80,255
Total Revenues Shares	384,323	306,776
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	138,113	138,113
Non Wage	70,722	88,408
Development Expenditure		
Domestic Development	175,488	80,255
External Financing	0	0
Total Expenditure	384,323	306,776

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,200	0	0	3,200
Total Cost of HIV/AIDS Mainstreaming	0	3,200	0	0	3,200
Total Cost of Human Capital Development	0	3,200	0	0	3,200
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	138,113	0	0	0	138,113
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Planning and Budgeting services	138,113	30,000	0	0	168,113

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## Key Service Area 000023 Inspection and Monitoring

221016 Systems Recurrent costs	0	15,000	0	0	15,000
227001 Travel inland	0	208	0	0	208
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>15,208</b>	<b>0</b>	<b>0</b>	<b>15,208</b>

## Key Service Area 000027 Programme Working Group Secretariat Services

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## Key Service Area 560019 Data Management and Dissemination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,000	0	5,000
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>5,000</b>
LCII: East Ward	Allowances for LLG Assessors	Allowances for LLG Assessors	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,000
221002 Workshops, Meetings and Seminars	0	10,514	6,017	0	16,531
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>6,017</b>
LCII: East Ward	Facilitation to Nutrition Committee	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		6,017
221003 Staff Training	0	0	5,085	0	5,085
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>5,085</b>
LCII: East Ward	Training in cross cuttings mainstreaming	Staff Training - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,085
221008 Information and Communication Technology Supplies.	0	0	15,000	0	15,000
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>15,000</b>
LCII: East Ward	2 laptops and 1 desktop procured	ICT - Assorted Computer Accessories	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		15,000
221009 Welfare and Entertainment	0	0	5,000	0	5,000
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>5,000</b>
LCII: East Ward	Welfare for Assessment of LLGs	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,000
225202 Environment Impact Assessment for Capital Works	0	0	9,025	0	9,025
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>9,025</b>
LCII: East Ward	E & S Screening, monitoring and supervision	Environmental Impact Assessment - Capital Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		9,025

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225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,017	0	6,017
<b>Total for LCIII: Busimbi Div</b>			<b>County: Mityana Municipal Council</b>			<b>6,017</b>
LCII: East Ward	Appraisal, BoQs & Bidding documents	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			6,017
225204 Monitoring and Supervision of capital work		0	0	15,042	0	15,042
<b>Total for LCIII: Busimbi Div</b>			<b>County: Mityana Municipal Council</b>			<b>15,042</b>
LCII: East Ward	Monitoring and Supervision of DDEG Projects	Monitoring and Supervision of DDEG Projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			15,042
227001 Travel inland		0	9,486	9,025	0	18,511
<b>Total for LCIII: Busimbi Div</b>			<b>County: Mityana Municipal Council</b>			<b>9,025</b>
LCII: East Ward	Monitoring and Reporting on DDEG	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			9,025
227004 Fuel, Lubricants and Oils		0	0	5,042	0	5,042
<b>Total for LCIII: Busimbi Div</b>			<b>County: Mityana Municipal Council</b>			<b>5,042</b>
LCII: East Ward	Fuel for Assessment of LLGs	Fuel, Oils and Lubricants - Entitled officers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,042
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>20,000</b>	<b>80,255</b>	<b>0</b>	<b>100,255</b>
<b>Total Cost of Development Plan Implementation</b>		<b>138,113</b>	<b>85,208</b>	<b>80,255</b>	<b>0</b>	<b>303,576</b>
<b>Total Cost of Planning and Statistics</b>		<b>138,113</b>	<b>88,408</b>	<b>80,255</b>	<b>0</b>	<b>306,776</b>
<b>Total Cost of Planning</b>		<b>138,113</b>	<b>88,408</b>	<b>80,255</b>	<b>0</b>	<b>306,776</b>

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	47,582	55,513
Urban Unconditional Grant Wage	23,501	23,501
Urban Unconditional Non-Wage	4,068	17,000
Locally Raised Revenues	20,012	15,012
Total Revenues Shares	47,582	55,513
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	23,501	23,501
Non Wage	24,080	32,012
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	47,582	55,513

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,012	0	0	3,012
Total Cost of HIV/AIDS Mainstreaming	0	3,012	0	0	3,012
Total Cost of Human Capital Development	0	3,012	0	0	3,012
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	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	20,000	0	0	20,000



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228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	23,501	29,000	0	0	52,501
Total Cost of Governance And Security	23,501	29,000	0	0	52,501
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

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	39,625	73,361
Programme Conditional Grant - Non Wage Recurrent	8,487	31,910
Urban Unconditional Grant Wage	24,655	24,655
Urban Unconditional Non-Wage	0	2,000
Locally Raised Revenues	2,165	4,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	46,103	73,361
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,655	24,655
Non Wage	14,970	48,706
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	46,103	73,361

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

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
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					
227001 Travel inland	0	4,318	0	0	4,318
Total Cost of Tourism Investment, Promotion and Marketing	0	4,318	0	0	4,318
Key Service Area 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	2,900	0	0	2,900
Total Cost of Heritage Conservation Education and Awareness	0	2,900	0	0	2,900

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<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>7,219</b>	<b>0</b>	<b>0</b>	<b>7,219</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
227001 Travel inland	0	8,487	0	0	8,487
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>8,487</b>	<b>0</b>	<b>0</b>	<b>8,487</b>
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	24,655	0	0	0	24,655
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,423	0	0	5,423
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	3,577	0	0	3,577
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Trade Development</b>	<b>24,655</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>47,655</b>
<b>Total Cost of Private Sector Development</b>	<b>24,655</b>	<b>31,487</b>	<b>0</b>	<b>0</b>	<b>56,142</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Commercial Services</b>	<b>24,655</b>	<b>42,706</b>	<b>0</b>	<b>0</b>	<b>67,361</b>
<b>Service Area 20 Value Chain Services</b>					

## Draft Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 000073 Marketing and value addition</b>					
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>24,655</b>	<b>48,706</b>	<b>0</b>	<b>0</b>	<b>73,361</b>