

# 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 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,529,608</b>	<b>1,529,608</b>
o/w Higher Local Government	1,042,765	1,042,765
o/w Lower Local Government	486,844	486,844
<b>Discretionary Government Transfers</b>	<b>2,231,564</b>	<b>2,423,811</b>
o/w Higher Local Government	1,979,621	2,001,988
o/w Lower Local Government	251,943	421,823
<b>Conditional Government Transfers</b>	<b>10,808,316</b>	<b>14,452,331</b>
o/w Higher Local Government	10,808,316	14,452,331
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>200,413</b>	<b>190,913</b>
o/w Higher Local Government	200,413	190,913
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>14,769,902</b>	<b>18,596,663</b>
o/w Higher Local Government	14,031,116	17,687,996
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 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,529,608</b>	<b>1,529,608</b>
Advertisements/Bill Boards	19,500	28,735
Animal and Crop Husbandry related Levies	15,000	13,000
Business licenses	337,000	321,000
Infrastructure Levy	103,300	0
Inspection Fees	0	20,000
Local Hotel Tax	15,000	10,000
Local Services Tax-Payable By Individuals	63,000	67,420
Market /Gate Charges	48,800	48,080
Miscellaneous receipts/income	4,000	7,500
Nomination Fees	0	1,000
Other fees e.g. street parking fees	0	2,000
Other licenses	8,000	11,000
Property related Duties/Fees	780,618	780,618
Refuse collection charges/Public convenience	9,500	2,400
Registration fees for Documents and Businesses	7,550	9,500
Rent & rates – produced assets-From Government Units	63,000	104,691
Rent & rates – produced assets-From Private Entities	0	92,664
Taxes on Lotteries and Gaming	2,500	3,000
Vehicle Parking Fees	52,840	7,000
<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>14,452,331</b>
Programme Conditional Grant - Non Wage Recurrent	3,513,164	6,806,803
Programme Conditional Grant - Development	171,428	348,827
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>190,913</b>
GROW Project	20,000	10,500
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

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Youth Livelihood Programme (YLP)	5,001	0
External Financing	0	0
N / A		
Total Revenues Shares	14,769,902	18,596,663

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

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>230,998</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>235,998</b>
o/w: Wage:	122,400	0	0	0	122,400
Non-Wage Recurrent:	89,262	5,000	0	0	94,262
Development:	19,336	0	0	0	19,336
<b>Tourism Development</b>	<b>7,219</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>30,219</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,219	0	0	0	7,219
Development:	0	23,000	0	0	23,000
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>176,385</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>366,385</b>
o/w: Wage:	168,385	0	0	0	168,385
Non-Wage Recurrent:	3,000	0	0	0	3,000
Development:	5,000	190,000	0	0	195,000
<b>Private Sector Development</b>	<b>58,142</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>62,142</b>
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
<b>Integrated Transport Infrastructure And Services</b>	<b>1,179,400</b>	<b>0</b>	<b>150,219</b>	<b>0</b>	<b>1,329,619</b>
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	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>18,000</b>	<b>17,647</b>	<b>0</b>	<b>0</b>	<b>35,647</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	0	0	0	3,000
Development:	15,000	17,647	0	0	32,647
<b>Digital Transformation</b>	<b>10,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	10,000	14,000	0	0	24,000
<b>Human Capital Development</b>	<b>9,443,166</b>	<b>34,489</b>	<b>40,694</b>	<b>0</b>	<b>9,518,348</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	7,217,183	0	0	0	7,217,183
Non-Wage Recurrent:	1,776,492	32,635	40,694	0	1,849,821
Development:	449,491	1,854	0	0	451,345
<b>Public Sector Transformation</b>	<b>5,087,235</b>	<b>599,414</b>	<b>0</b>	<b>0</b>	<b>5,686,649</b>
o/w: Wage:	345,095	0	0	0	345,095
Non-Wage Recurrent:	4,066,387	558,214	0	0	4,624,601
Development:	675,753	41,200	0	0	716,953
<b>Governance And Security</b>	<b>40,501</b>	<b>98,887</b>	<b>0</b>	<b>0</b>	<b>139,388</b>
o/w: Wage:	23,501	0	0	0	23,501
Non-Wage Recurrent:	17,000	84,412	0	0	101,412
Development:	0	14,475	0	0	14,475
<b>Regional Balanced Development</b>	<b>242,117</b>	<b>476,953</b>	<b>0</b>	<b>0</b>	<b>719,070</b>
o/w: Wage:	47,518	0	0	0	47,518
Non-Wage Recurrent:	194,599	202,665	0	0	397,264
Development:	0	274,288	0	0	274,288
<b>Development Plan Implementation</b>	<b>382,979</b>	<b>66,219</b>	<b>0</b>	<b>0</b>	<b>449,198</b>
o/w: Wage:	229,735	0	0	0	229,735
Non-Wage Recurrent:	72,989	57,219	0	0	130,208
Development:	80,255	9,000	0	0	89,255
<b>Grand Total</b>	<b>16,876,142</b>	<b>1,529,608</b>	<b>190,913</b>	<b>0</b>	<b>18,596,663</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>7,263,435</b>	<b>944,145</b>	<b>190,913</b>	<b>0</b>	<b>8,398,492</b>
<b>Grand Total Development</b>	<b>1,254,835</b>	<b>585,464</b>	<b>0</b>	<b>0</b>	<b>1,840,299</b>

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>2,337,046</b>	<b>5,722,260</b>
o/w Higher Local Government	1,598,259	4,813,594
o/w Lower Local Government	738,787	908,667
<b>Finance</b>	<b>512,739</b>	<b>580,956</b>
o/w Higher Local Government	512,739	580,956
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>361,349</b>	<b>401,325</b>
o/w Higher Local Government	361,349	401,325
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>229,920</b>	<b>236,998</b>
o/w Higher Local Government	229,920	236,998
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,909,849</b>	<b>1,857,023</b>
o/w Higher Local Government	1,909,849	1,857,023
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>1,352,619</b>
o/w Higher Local Government	1,531,059	1,352,619
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>218,238</b>	<b>404,032</b>
o/w Higher Local Government	218,238	404,032
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>133,955</b>	<b>129,612</b>
o/w Higher Local Government	133,955	129,612
o/w Lower Local Government	0	0
<b>Planning</b>	<b>384,323</b>	<b>267,663</b>
o/w Higher Local Government	384,323	267,663
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 Approved Budget
o/w Higher Local Government	46,103	73,361
o/w Lower Local Government	0	0
Grand Total	14,769,902	18,596,663
o/w Higher Local Government	14,031,116	17,687,996
o/w: Wage:	8,296,420	8,357,872
Non-Wage Recurrent:	4,492,316	7,794,984
Domestic Devt:	1,242,380	1,535,140
External Financing:	0	0
o/w Lower Local Government	738,787	908,667
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,847,237	4,981,307
Urban Unconditional Grant Wage	353,982	345,095
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	740,953
Transitional Conditional Grant - Development	300,000	300,000
Urban Discretionary Equalisation Development Grant	5,000	80,595
Locally Raised Revenues	40,000	55,200
Multi-Sectoral Transfers to LLGs_Gou	144,809	305,158
Total Revenues Shares	2,337,046	5,722,260
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	353,982	345,095
Non Wage	1,493,255	4,636,212
Development Expenditure		
Domestic Development	489,809	740,953
External Financing	0	0
Total Expenditure	2,337,046	5,722,260

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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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Total for LCIII: Busimbi Div		County: Mityana Municipal Council				10,000
LCII: East Ward	Digital cameras procured and installed @ hqtrs	ICT - Assorted Computer Accessories	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
312229 Other ICT Equipment - Acquisition		0	0	14,000	0	14,000
Total for LCIII: Busimbi Div		County: Mityana Municipal Council				14,000
LCII: East Ward	2 Laptops and 1 Desktop computers procured	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			14,000
Total Cost of Planning and Budgeting services		0	0	24,000	0	24,000
Total Cost of Digital Transformation		0	0	24,000	0	24,000
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 14 Public Sector Transformation						
Key Service Area 000003 Facilities Management						
312121 Non-Residential Buildings - Acquisition		0	0	330,000	0	330,000
Total for LCIII: Busimbi Div		County: Mityana Municipal Council				330,000
LCII: East Ward	Chain link at the MC headquarters constructed	Non Residential Buildings - Contractor	Source: Locally Raised Revenues			30,000
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
Total Cost of Facilities Management		0	0	330,000	0	330,000
Key Service Area 000008 Records Management						
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Records Management		0	4,000	0	0	4,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries		345,095	0	0	0	345,095
221011 Printing, Stationery, Photocopying and Binding		0	3,730	0	0	3,730
273104 Pension		0	642,180	0	0	642,180
273105 Gratuity		0	2,490,013	0	0	2,490,013
352881 Pension and Gratuity Arrears Budgeting		0	774,296	0	0	774,296
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		345,095	3,910,220	0	0	4,255,315
Key Service Area 390017 Public Service Performance management						

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
221008 Information and Communication Technology Supplies.	0	2,503	0	0	2,503
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
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
228004 Maintenance-Other Fixed Assets	0	0	11,200	0	11,200
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>11,200</b>
LCII: East Ward	Arrears for furniture	Building and Facility Maintenance - Carpentry Services	Source: Locally Raised Revenues		11,200
312235 Furniture and Fittings - 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	Office furniture procured	Furniture and Fixtures - Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		70,595
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>106,873</b>	<b>81,795</b>	<b>0</b>	<b>188,667</b>
<b>Total Cost of Public Sector Transformation</b>	<b>345,095</b>	<b>4,021,093</b>	<b>411,795</b>	<b>0</b>	<b>4,777,982</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	3,612	0	0	3,612
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>3,612</b>	<b>0</b>	<b>0</b>	<b>3,612</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>3,612</b>	<b>0</b>	<b>0</b>	<b>3,612</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Administration and Management</b>	<b>345,095</b>	<b>4,032,704</b>	<b>435,795</b>	<b>0</b>	<b>4,813,594</b>
<b>Total Cost of Administration</b>	<b>345,095</b>	<b>4,032,704</b>	<b>435,795</b>	<b>0</b>	<b>4,813,594</b>

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## Subcounty / Town Council / Division: 237734 Central Div

### Service Area 10 Administration and Management

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

## Subcounty / Town Council / Division: 237735 Ttamu Div

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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 Approved 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	283,288
Locally Raised Revenues	215,000	283,288
Total Revenues Shares	512,739	580,956
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	130,735	130,735
Non Wage	167,004	166,933
Development Expenditure		
Domestic Development	215,000	283,288
External Financing	0	0
Total Expenditure	512,739	580,956

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

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
Total Cost of HIV/AIDS Mainstreaming	0	1,200	0	0	1,200
Total Cost of Human Capital Development	0	1,200	0	0	1,200
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221009 Welfare and Entertainment	0	15,600	0	0	15,600
221011 Printing, Stationery, Photocopying and Binding	0	20,373	0	0	20,373
224004 Beddings, Clothing, Footwear and related Services	0	12,430	0	0	12,430

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224005 Laboratory supplies and services	0	3,700	0	0	3,700
227001 Travel inland	0	56,630	42,800	0	99,430
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>42,800</b>
LCII: East Ward	Allowances for mobilisation of revenue	Travel Inland - Allowances	Source: Locally Raised Revenues		42,800
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	0	31,000	0	31,000
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>31,000</b>
LCII: East Ward	Maintenance of revenue vechicle	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues		31,000
312121 Non-Residential Buildings - Acquisition	0	0	25,000	0	25,000
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>25,000</b>
LCII: East Ward	Construction of the Generator house	Non Residential Buildings - Contractor	Source: Locally Raised Revenues		25,000
312212 Light Vehicles - Acquisition	0	0	135,488	0	135,488
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>135,488</b>
LCII: East Ward	One Double Carbi procured for revenue enforcement	Light vehicles - Pickups	Source: Locally Raised Revenues		135,488
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 procured	Cycles - Motorcycles	Source: Locally Raised Revenues		40,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>120,733</b>	<b>274,288</b>	<b>0</b>	<b>395,021</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>120,733</b>	<b>274,288</b>	<b>0</b>	<b>395,021</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
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221016 Systems Recurrent costs	0	24,000	0	0	24,000
223005 Electricity	0	8,000	4,000	0	12,000
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>4,000</b>
LCII: East Ward	Payment of electricity bills	Electricity - Utility Bills (Generators)	Source: Locally Raised Revenues		4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
312229 Other ICT Equipment - Acquisition	0	0	5,000	0	5,000

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Total for LCIII: Busimbi Div		County: Mityana Municipal Council				5,000
LCII: East Ward	Procurement of a laptop computer	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			5,000
Total Cost of Finance and Accounting		130,735	45,000	9,000	0	184,735
Total Cost of Development Plan Implementation		130,735	45,000	9,000	0	184,735
Total Cost of Financial Management and Accountability (LG)		130,735	166,933	283,288	0	580,956
Total Cost of Finance		130,735	166,933	283,288	0	580,956

VOTE: 721 Mityana Municipal Council

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	361,349	386,850
Urban Unconditional Grant Wage	47,518	47,518
Urban Unconditional Non-Wage	167,866	167,866
Locally Raised Revenues	145,965	171,466
Development Revenues	0	14,475
Locally Raised Revenues	0	14,475
Total Revenues Shares	361,349	401,325
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,518	47,518
Non Wage	313,831	339,332
Development Expenditure		
Domestic Development	0	14,475
External Financing	0	0
Total Expenditure	361,349	401,325

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	34,801	1,175	0	35,976
Total for LCIII: Busimbi Div	County: Mityana Municipal Council				1,175
LCII: East Ward	Monitoring of revenue in the municipality	Monitoring of revenue in the municipality	Source: Locally Raised Revenues		1,175
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	0	9,300	0	9,300
Total for LCIII: Busimbi Div	County: Mityana Municipal Council				9,300

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LCII: East Ward	Maintenance of Mayors vechicle	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues			9,300
312229 Other ICT Equipment - Acquisition		0	0	4,000	0	4,000
<b>Total for LCIII: Busimbi Div</b>		<b>County: Mityana Municipal Council</b>				<b>4,000</b>
LCII: East Ward	One printer for C2C procured	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			4,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>68,801</b>	<b>14,475</b>	<b>0</b>	<b>83,276</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>68,801</b>	<b>14,475</b>	<b>0</b>	<b>83,276</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>Key Service Area 000010 Leadership and Management</b>						
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	10,480	0	0	10,480
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	3,455	0	0	3,455
221012 Small Office Equipment		0	1,088	0	0	1,088
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
282101 Donations		0	1,820	0	0	1,820
<b>Total Cost of Leadership and Management</b>		<b>47,518</b>	<b>270,531</b>	<b>0</b>	<b>0</b>	<b>318,049</b>
<b>Total Cost of Regional Balanced Development</b>		<b>47,518</b>	<b>270,531</b>	<b>0</b>	<b>0</b>	<b>318,049</b>
<b>Total Cost of Legislation and Oversight</b>		<b>47,518</b>	<b>339,332</b>	<b>14,475</b>	<b>0</b>	<b>401,325</b>
<b>Total Cost of Statutory bodies</b>		<b>47,518</b>	<b>339,332</b>	<b>14,475</b>	<b>0</b>	<b>401,325</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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	149,920	217,662
Programme Conditional Grant - Wage Recurrent	74,400	74,400
Programme Conditional Grant - Non Wage Recurrent	75,520	89,262
Urban Unconditional Grant Wage	0	48,000
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	236,998
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	74,400	122,400
Non Wage	75,520	95,262
Development Expenditure		
Domestic Development	80,000	19,336
External Financing	0	0
Total Expenditure	229,920	236,998

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	122,400	0	0	0	122,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	7,200	0	0	7,200
221008 Information and Communication Technology Supplies.	0	7,220	0	0	7,220
221009 Welfare and Entertainment	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600	
224003 Agricultural Supplies and Services	0	0	3,036	0	3,036	
Total for LCIII: Busimbi Div		County: Mityana Municipal Council			3,036	
LCII: East Ward	Demonstration materials & Soil testing reagents	Agricultural Supplies Pesticides and Fungicides	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		3,036	
227001 Travel inland	0	21,300	0	0	21,300	
227004 Fuel, Lubricants and Oils	0	9,033	0	0	9,033	
228002 Maintenance-Transport Equipment	0	800	0	0	800	
228004 Maintenance-Other Fixed Assets	0	800	0	0	800	
312235 Furniture and Fittings - Acquisition	0	0	1,800	0	1,800	
Total for LCIII: Busimbi Div		County: Mityana Municipal Council			1,800	
LCII: East Ward	2 Filling Cabins procured	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		1,800	
312299 Other Machinery and Equipment- Acquisition	0	0	14,500	0	14,500	
Total for LCIII: Busimbi Div		County: Mityana Municipal Council			14,500	
LCII: East Ward	3 Silage choppers & 2 automatic syringes	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		14,500	
Total Cost of Farmer mobilisation and sensitisation		122,400	53,053	19,336	0	194,789
Key Service Area 010074 Vector and disease control						
227001 Travel inland	0	1,600	0	0	1,600	
Total Cost of Vector and disease control		0	1,600	0	0	1,600
Total Cost of Agro-Industrialization		122,400	54,653	19,336	0	196,389
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	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	55,653	19,336	0	197,389
Service Area 20 Agricultural Production						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					

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## Key Service Area 010036 Water for production management systems

227001 Travel inland	0	400	0	0	400
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<b>Total Cost of Water for production management systems</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
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## Key Service Area 010059 Post-harvest handling, storage and processing

227001 Travel inland	0	900	0	0	900
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<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
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## Key Service Area 010074 Vector and disease control

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
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224003 Agricultural Supplies and Services	0	1,800	0	0	1,800
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227001 Travel inland	0	1,500	0	0	1,500
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<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
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## Key Service Area 010082 Cooperatives Establishment and Management

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
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<b>Total Cost of Cooperatives Establishment and Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
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<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
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## Service Area 30 Agricultural Value Chain Services

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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#### Programme 01 Agro-Industrialization

#### Key Service Area 300016 Parish Development Model Operations

221002 Workshops, Meetings and Seminars	0	15,008	0	0	15,008
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227001 Travel inland	0	18,000	0	0	18,000
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<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>33,008</b>	<b>0</b>	<b>0</b>	<b>33,008</b>
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<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>33,008</b>	<b>0</b>	<b>0</b>	<b>33,008</b>
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<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>33,008</b>	<b>0</b>	<b>0</b>	<b>33,008</b>
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<b>Total Cost of Production and Marketing</b>	<b>122,400</b>	<b>95,262</b>	<b>19,336</b>	<b>0</b>	<b>236,998</b>
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VOTE: 721 Mityana Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,860,702	1,728,729
Programme Conditional Grant - Wage Recurrent	1,252,233	1,252,233
Programme Conditional Grant - Non Wage Recurrent	255,548	295,100
Urban Unconditional Grant Wage	287,262	175,738
Locally Raised Revenues	65,659	5,659
Development Revenues	49,147	128,294
Programme Conditional Grant - Development	49,147	128,294
Total Revenues Shares	1,909,849	1,857,023
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,539,495	1,427,970
Non Wage	261,207	300,759
Development Expenditure		
Domestic Development	109,147	128,294
External Financing	0	0
Total Expenditure	1,909,849	1,857,023

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	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
Total for LCIII: Busimbi Div	County: Mityana Municipal Council				1,279

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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
<b>Total for LCIII: Busimbi Div</b>			<b>County: Mityana Municipal Council</b>	<b>3,198</b>
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
228001 Maintenance-Buildings and Structures		0	0	91,898
<b>Total for LCIII: Ttamu Div</b>			<b>County: Mityana Municipal Council</b>	<b>91,898</b>
LCII: Ttamu Ward	Rehabilitation of OPD at Magala HCIII	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	91,898
228004 Maintenance-Other Fixed Assets		0	0	30,000
<b>Total for LCIII: Ttamu Div</b>			<b>County: Mityana Municipal Council</b>	<b>30,000</b>
LCII: Kabule Ward	Installation of a chain link fence at Kabule HCIII	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000
263308 Sector Conditional Grant (Non-Wage)		0	253,509	0
<b>Total for LCIII: Central Div</b>			<b>County: Mityana Municipal Council</b>	<b>31,657</b>
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
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: West 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)	2,409
LCII: West 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: West 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
<b>Total for LCIII: Ttamu Div</b>			<b>County: Mityana Municipal Council</b>	<b>119,722</b>
LCII: Kabule	Kabule HC III	Kabule HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,520
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)	16,760

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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)	33,520		
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		
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)	16,760		
Total for LCIII: Busimbi Div		County: Mityana Municipal Council		102,129		
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: 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: Naama Ward	Katiko HC II	Katiko HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,760		
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	Naama HC III	Naama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,520		
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: 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: Nakaseeta Ward	Nakaseeta HC II	Nakaseeta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,760		
Total Cost of Primary Health care services		1,252,233	253,509	128,294	0	1,634,036
Total Cost of Human Capital Development		1,252,233	253,509	128,294	0	1,634,036
Total Cost of Primary HealthCare		1,252,233	253,509	128,294	0	1,634,036
Service Area 30 Health Management and Supervision						

## Approved 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

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
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	11,096	0	0	11,096
<b>Total Cost of Sanitation and hygiene Services</b>	<b>175,738</b>	<b>41,591</b>	<b>0</b>	<b>0</b>	<b>217,329</b>
<b>Total Cost of Human Capital Development</b>	<b>175,738</b>	<b>47,250</b>	<b>0</b>	<b>0</b>	<b>222,988</b>
<b>Total Cost of Health Management and Supervision</b>	<b>175,738</b>	<b>47,250</b>	<b>0</b>	<b>0</b>	<b>222,988</b>
<b>Total Cost of Health</b>	<b>1,427,970</b>	<b>300,759</b>	<b>128,294</b>	<b>0</b>	<b>1,857,023</b>

VOTE: 721 Mityana Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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

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



# VOTE: 721 Mityana Municipal Council

## 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
<b>Total for LCIII: Ttamu Div</b>	<b>County: Mityana Municipal Council</b>				<b>22,140</b>
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	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
LCII: Ttamu Ward	Mityana Junior School	Mityana Junior School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,350
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>65,810</b>
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: North ward	Katakala p.s	katakala p.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,830
LCII: North Ward	MITYANA PUBLIC SCHOOL	MITYANA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		35,510
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>226,580</b>
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

# VOTE: 721 Mityana Municipal Council

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
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

# VOTE: 721 Mityana Municipal Council

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		
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	314,530	0	0	2,631,432
Total Cost of Human Capital Development		2,316,902	342,448	0	0	2,659,350
Total Cost of Pre-Primary and Primary Education		2,316,902	342,448	0	0	2,659,350
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 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						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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# VOTE: 721 Mityana Municipal Council

## Programme 12 Human Capital Development

### Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	784,531	0	0	0	784,531
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<b>Total Cost of Tertiary Education Services</b>	<b>784,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>784,531</b>
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### Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	765,797	0	0	765,797
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>765,797</b>
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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
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<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>765,797</b>	<b>0</b>	<b>0</b>	<b>765,797</b>
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<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>
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<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>
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## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 12 Human Capital Development

### Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	50,705	0	0	0	50,705
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225204 Monitoring and Supervision of capital work	0	8,600	0	0	8,600
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227001 Travel inland	0	17,776	0	0	17,776
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282101 Donations	0	1,000	0	0	1,000
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<b>Total Cost of Inspection and Monitoring</b>	<b>50,705</b>	<b>27,376</b>	<b>0</b>	<b>0</b>	<b>78,081</b>
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### Key Service Area 320003 Assets and Facilities Management

225202 Environment Impact Assessment for Capital Works	0	0	3,018	0	3,018
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<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>3,018</b>
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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
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,012	0	2,012
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<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>2,012</b>
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LCII: East Ward	Appraisal, BoQs & Bidding documents	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,012
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225204 Monitoring and Supervision of capital work	0	0	5,030	0	5,030
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<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>5,030</b>
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# VOTE: 721 Mityana Municipal Council

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>
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
<b>Total for LCIII: Busimbi Div</b>		<b>County: Mityana Municipal Council</b>				<b>17,137</b>
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
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>75,070</b>	<b>321,197</b>	<b>0</b>	<b>396,267</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>						
221009 Welfare and Entertainment		0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.		0	1,400	0	0	1,400
224010 Protective Gear		0	5,000	0	0	5,000
227001 Travel inland		0	13,600	0	0	13,600
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Key Service Area 320110 Sports and recreational services</b>						
221003 Staff Training		0	12,000	0	0	12,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
227001 Travel inland		0	3,000	0	0	3,000
<b>Total Cost of Sports and recreational services</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Human Capital Development</b>		<b>50,705</b>	<b>162,446</b>	<b>321,197</b>	<b>0</b>	<b>534,348</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>50,705</b>	<b>162,446</b>	<b>321,197</b>	<b>0</b>	<b>534,348</b>
<b>Service Area 50 Special Needs Education</b>						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 721 Mityana Municipal Council

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	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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	190,464	23,000
Locally Raised Revenues	190,464	23,000
Total Revenues Shares	1,531,059	1,352,619
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	179,400	179,400
Non Wage	1,161,195	1,150,219
Development Expenditure		
Domestic Development	190,464	23,000
External Financing	0	0
Total Expenditure	1,531,059	1,352,619

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	179,400	0	0	0	179,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	4,760	0	0	4,760
228002 Maintenance-Transport Equipment	0	122,833	0	0	122,833

VOTE: 721 Mityana Municipal Council

228004 Maintenance-Other Fixed Assets	0	1,016,126	0	0	1,016,126
Total Cost of Road Maintenance	179,400	1,150,219	0	0	1,329,619
Total Cost of Integrated Transport Infrastructure And Services	179,400	1,150,219	0	0	1,329,619
Total Cost of Community Access Roads	179,400	1,150,219	0	0	1,329,619
Service Area 20 Engineering Services					

Approved 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 000017 Infrastructure Development and Management					
228004 Maintenance-Other Fixed Assets	0	0	23,000	0	23,000
Total for LCIII: Busimbi Div	County: Mityana Municipal Council				23,000
LCII: East Ward	Installation of street lights	Building and Facility Maintenance - Street Lights	Source: Locally Raised Revenues		23,000
Total Cost of Infrastructure Development and Management	0	0	23,000	0	23,000
Total Cost of Tourism Development	0	0	23,000	0	23,000
Total Cost of Engineering Services	0	0	23,000	0	23,000
Total Cost of Roads and Engineering	179,400	1,150,219	23,000	0	1,352,619



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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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	213,238	174,531
Urban Unconditional Grant Wage	168,385	168,385
Urban Unconditional Non-Wage	5,353	6,146
Locally Raised Revenues	39,501	0
<b>Development Revenues</b>	5,000	229,501
Urban Discretionary Equalisation Development Grant	5,000	20,000
Locally Raised Revenues	0	209,501
<b>Total Revenues Shares</b>	<b>218,238</b>	<b>404,032</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	168,385	168,385
Non Wage	44,853	6,146
<b>Development Expenditure</b>		
Domestic Development	5,000	229,501
External Financing	0	0
<b>Total Expenditure</b>	<b>218,238</b>	<b>404,032</b>

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

#### Service Area 10 Natural Resources Management

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

#### Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>						
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>Key Service Area 000016 Environment, Social Health and Safety</b>						
221002 Workshops, Meetings and Seminars		0	0	1,356	0	1,356
<b>Total for LCIII: Busimbi Div</b>		<b>County: Mityana Municipal Council</b>				<b>1,356</b>
LCII: East Ward	ESH meeting held	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			1,356
227001 Travel inland		0	0	644	0	644
<b>Total for LCIII: Busimbi Div</b>		<b>County: Mityana Municipal Council</b>				<b>644</b>
LCII: East Ward	Travel inland allowances paid	Travel Inland - Allowances	Source: Locally Raised Revenues			644

# VOTE: 721 Mityana Municipal Council

227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000
<b>Total for LCIII: Busimbi Div</b>			<b>County: Mityana Municipal Council</b>			<b>4,000</b>
LCII: East Ward	Fuel for monitoring procured	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			4,000
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>						
211101 General Staff Salaries		168,385	0	0	0	168,385
<b>Total Cost of Compliance and Enforcement Services</b>		<b>168,385</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,385</b>
<b>Key Service Area 000062 Waste management</b>						
221002 Workshops, Meetings and Seminars		0	0	24,000	0	24,000
<b>Total for LCIII: Busimbi Div</b>			<b>County: Mityana Municipal Council</b>			<b>24,000</b>
LCII: East Ward	Waste management meeting held	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			24,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
<b>Total for LCIII: Busimbi Div</b>			<b>County: Mityana Municipal Council</b>			<b>2,000</b>
LCII: East Ward	Stationery for waste management procured	Office Supplies - Assorted Office Items	Source: Locally Raised Revenues			2,000
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	Waste management arrears for Agrovet.	Property Management - Expenses	Source: Locally Raised Revenues			64,000
227001 Travel inland		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	Allowances for waste management paid	Travel Inland - Allowances	Source: Locally Raised Revenues			30,000
227004 Fuel, Lubricants and Oils		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	Fuel for waste management procured	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues			64,000
<b>Total Cost of Waste management</b>		<b>0</b>	<b>0</b>	<b>184,000</b>	<b>0</b>	<b>184,000</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>						
221001 Advertising and Public Relations		0	1,500	0	0	1,500
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	Trees procured and planted	Agricultural Supplies - Seedlings	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000

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<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>0</b>	<b>6,500</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>168,385</b>	<b>3,000</b>	<b>195,000</b>	<b>0</b>	<b>366,385</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	7,647	0	7,647
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>7,647</b>
LCII: East Ward	Allowances for PPC paid	Allowances for PPC paid	Source: Locally Raised Revenues		7,647
227001 Travel inland	0	3,000	25,000	0	28,000
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>25,000</b>
LCII: East Ward	Preparation of a Detailed Plan for Nakaseeta Ward	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		15,000
LCII: East Ward	Titling of Gov't land	Travel Inland - Allowances	Source: Locally Raised Revenues		10,000
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>3,000</b>	<b>32,647</b>	<b>0</b>	<b>35,647</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>3,000</b>	<b>32,647</b>	<b>0</b>	<b>35,647</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	146	1,854	0	2,000
<b>Total for LCIII: Busimbi Div</b>	<b>County: Mityana Municipal Council</b>				<b>1,854</b>
LCII: East Ward	Support to Ecosystem restoration	Travel Inland - Allowances	Source: Locally Raised Revenues		1,854
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>146</b>	<b>1,854</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>146</b>	<b>1,854</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>168,385</b>	<b>6,146</b>	<b>229,501</b>	<b>0</b>	<b>404,032</b>
<b>Total Cost of Natural Resources</b>	<b>168,385</b>	<b>6,146</b>	<b>229,501</b>	<b>0</b>	<b>404,032</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	133,955	129,612
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	15,694
Programme Conditional Grant - Non Wage Recurrent	0	31,833
<b>Total Revenues Shares</b>	<b>133,955</b>	<b>129,612</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	68,439	68,439
Non Wage	65,515	61,173
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>133,955</b>	<b>129,612</b>

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

#### Service Area 10 Community Mobilisation

#### Approved 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 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	68,439	0	0	0	68,439
221002 Workshops, Meetings and Seminars	0	10,850	0	0	10,850
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	1,024	0	0	1,024
222001 Information and Communication Technology Services.	0	400	0	0	400

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227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,002	0	0	2,002
<b>Total Cost of Capacity Strengthening</b>	<b>68,439</b>	<b>21,477</b>	<b>0</b>	<b>0</b>	<b>89,916</b>
<b>Total Cost of Human Capital Development</b>	<b>68,439</b>	<b>21,477</b>	<b>0</b>	<b>0</b>	<b>89,916</b>
<b>Total Cost of Community Mobilisation</b>	<b>68,439</b>	<b>21,477</b>	<b>0</b>	<b>0</b>	<b>89,916</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,213	0	0	1,213
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,213</b>	<b>0</b>	<b>0</b>	<b>1,213</b>
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
221002 Workshops, Meetings and Seminars	0	3,460	0	0	3,460
227001 Travel inland	0	4,850	0	0	4,850
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>8,310</b>	<b>0</b>	<b>0</b>	<b>8,310</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
221002 Workshops, Meetings and Seminars	0	7,864	0	0	7,864
221009 Welfare and Entertainment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	9,009	0	0	9,009
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>24,173</b>	<b>0</b>	<b>0</b>	<b>24,173</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>39,696</b>	<b>0</b>	<b>0</b>	<b>39,696</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>39,696</b>	<b>0</b>	<b>0</b>	<b>39,696</b>
<b>Total Cost of Community Based Services</b>	<b>68,439</b>	<b>61,173</b>	<b>0</b>	<b>0</b>	<b>129,612</b>

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Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	208,835	187,408
Urban Unconditional Grant Wage	138,113	99,000
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	267,663
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	138,113	99,000
Non Wage	70,722	88,408
Development Expenditure		
Domestic Development	175,488	80,255
External Financing	0	0
Total Expenditure	384,323	267,663

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	99,000	0	0	0	99,000
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Planning and Budgeting services	99,000	30,000	0	0	129,000

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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	5,000	0	0	5,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<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 issues 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>



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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
225203 Appraisal and Feasibility Studies for Capital Works		0	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
<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
<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
<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>Total Cost of Development Plan Implementation</b>		<b>99,000</b>	<b>85,208</b>	<b>80,255</b>
<b>Total Cost of Planning and Statistics</b>		<b>99,000</b>	<b>88,408</b>	<b>80,255</b>
<b>Total Cost of Planning</b>		<b>99,000</b>	<b>88,408</b>	<b>80,255</b>

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	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	15,000	0	0	15,000

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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of Audit and Risk Management</b>	<b>23,501</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>52,501</b>
<b>Total Cost of Governance And Security</b>	<b>23,501</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>52,501</b>
<b>Total Cost of Compliance</b>	<b>23,501</b>	<b>32,012</b>	<b>0</b>	<b>0</b>	<b>55,513</b>
<b>Total Cost of Internal Audit</b>	<b>23,501</b>	<b>32,012</b>	<b>0</b>	<b>0</b>	<b>55,513</b>

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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 Approved 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					
Approved 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>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 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>