

VOTE: 897 Mpigi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,896,354	1,991,172
o/w Higher Local Government	1,896,354	1,991,172
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,370,982	4,049,953
o/w Higher Local Government	2,813,610	3,392,617
o/w Lower Local Government	557,372	657,336
Conditional Government Transfers	36,057,204	36,594,864
o/w Higher Local Government	36,057,204	36,594,864
o/w Lower Local Government	0	0
Other Government Transfers	48,602,960	60,430,299
o/w Higher Local Government	48,602,960	60,430,299
o/w Lower Local Government	0	0
External Financing	771,377	558,377
o/w Higher Local Government	771,377	558,377
o/w Lower Local Government	0	0
Grand Total	90,698,878	103,624,665
o/w Higher Local Government	90,141,506	102,967,329
o/w Lower Local Government	557,372	657,336

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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
Locally Raised Revenues	1,896,354	1,991,172
Advertisements/Bill Boards	16,114	0
Animal and Crop Husbandry related Levies	11,800	0
Business licenses	635,890	635,890
Land Fees	222,235	222,550
Local Services Tax-Payable By Individuals	242,550	242,550
Market /Gate Charges	237,059	237,059
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	0	293,834
Miscellaneous receipts/income	152,000	0
Other fees e.g. street parking fees	7,018	0
Other Licence fees	12,400	0
Property related Duties/Fees	359,289	359,289
Discretionary Government Transfers	3,370,982	4,049,953
District Discretionary Equalisation Development Grant	426,157	597,488
District Unconditional Grant Non-Wage	758,232	1,001,675
District Unconditional Grant Wage	1,914,352	2,182,921
Urban Discretionary Equalisation Development Grant	60,325	76,763
Urban Unconditional Non-Wage	211,916	191,106
Conditional Government Transfers	36,057,204	36,594,864
Programme Conditional Grant - Non Wage Recurrent	10,852,102	11,230,456
Programme Conditional Grant - Development	2,391,058	1,474,502
Programme Conditional Grant - Wage Recurrent	22,399,230	23,329,092
Transitional Conditional Grant - Development	414,815	560,815
Other Government Transfers	48,602,960	60,430,299
Agriculture Cluster Development Project (ACDP)	0	1,567,890
Agro Forestry Activities	38,000	0
Greater Kampala Metropolitan Area Project	46,979,960	56,233,409
GROW Project	4,000	16,000
Infectious Diseases Institute (IDI)	0	248,000
Support to PLE (UNEB)	54,000	80,000
Uganda Climate Smart Agricultural Transformation Project	0	1,750,000
Uganda Road Fund (URF)	1,500,000	500,000
Uganda Women Entrepreneurship Program(UWEP)	7,000	15,000
Youth Livelihood Programme (YLP)	20,000	20,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
External Financing	771,377	558,377
Global Alliance for Vaccines and Immunization (GAVI)	355,377	355,377
Global Fund for HIV, TB & Malaria	30,000	30,000
Rakai Health Sciences Programme (RHSP)	248,000	0
UK Department for International Development (DFID)	58,000	0
World Health Organisation (WHO)	80,000	173,000
Total Revenues Shares	90,698,878	103,624,665

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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	2,297,739	290,000	2,867,890	0	5,455,629
o/w: Wage:	1,530,556	0	0	0	1,530,556
Non-Wage Recurrent:	398,904	290,000	2,867,890	0	3,556,794
Development:	368,278	0	0	0	368,278
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	905,808	11,991	5,633,097	0	6,550,896
o/w: Wage:	386,542	0	0	0	386,542
Non-Wage Recurrent:	211,311	11,991	1,633,097	0	1,856,399
Development:	307,955	0	4,000,000	0	4,307,955
Private Sector Development	88,027	21,201	6,027,645	0	6,136,873
o/w: Wage:	32,401	0	0	0	32,401
Non-Wage Recurrent:	55,626	21,201	279,414	0	356,240
Development:	0	0	5,748,232	0	5,748,232
Integrated Transport Infrastructure And Services	1,263,813	12,000	42,912,080	0	44,187,893
o/w: Wage:	263,813	0	0	0	263,813
Non-Wage Recurrent:	1,000,000	12,000	500,000	0	1,512,000
Development:	0	0	42,412,080	0	42,412,080
Sustainable Urbanisation And Housing	0	0	873,573	0	873,573
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	614,673	0	614,673
Development:	0	0	258,900	0	258,900
Digital Transformation	5,075	9,239	0	0	14,314
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,075	9,239	0	0	14,314
Development:	0	0	0	0	0
Human Capital Development	26,928,495	23,301	535,728	0	28,045,901

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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:	22,099,233	0	0	0	22,099,233
Non-Wage Recurrent:	3,920,179	23,301	515,693	0	4,459,173
Development:	909,083	0	20,035	558,377	1,487,495
Public Sector Transformation	7,559,151	975,186	404,065	0	8,938,402
o/w: Wage:	709,199	0	0	0	709,199
Non-Wage Recurrent:	6,129,943	695,186	304,065	0	7,129,193
Development:	720,009	280,000	100,000	0	1,100,009
Governance And Security	255,018	341,331	0	0	596,350
o/w: Wage:	52,929	0	0	0	52,929
Non-Wage Recurrent:	202,089	341,331	0	0	543,421
Development:	0	0	0	0	0
Regional Balanced Development	391,645	41,362	157,046	0	590,053
o/w: Wage:	198,600	0	0	0	198,600
Non-Wage Recurrent:	193,045	41,362	157,046	0	391,453
Development:	0	0	0	0	0
Development Plan Implementation	934,248	204,353	1,019,175	0	2,157,776
o/w: Wage:	238,739	0	0	0	238,739
Non-Wage Recurrent:	291,268	204,353	947,675	0	1,443,296
Development:	404,242	0	71,500	0	475,742
Administration Of Justice	5,000	61,210	0	0	66,210
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	61,210	0	0	66,210
Development:	0	0	0	0	0
Grand Total	40,644,817	1,991,172	60,430,299	558,377	103,624,665
Grand Total Wage	25,512,013	0	0	0	25,512,013
Grand Total Non-Wage Recurrent	12,423,236	1,711,172	7,819,553	0	21,953,961
Grand Total Development	2,709,567	280,000	52,610,746	558,377	56,158,691

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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
Administration	9,000,050	9,097,730
o/w Higher Local Government	8,442,678	8,440,394
o/w Lower Local Government	557,372	657,336
Finance	689,824	1,003,301
o/w Higher Local Government	689,824	1,003,301
o/w Lower Local Government	0	0
Statutory bodies	803,553	817,071
o/w Higher Local Government	803,553	817,071
o/w Lower Local Government	0	0
Production and Marketing	2,488,056	5,459,709
o/w Higher Local Government	2,488,056	5,459,709
o/w Lower Local Government	0	0
Health	7,737,978	8,456,057
o/w Higher Local Government	7,737,978	8,456,057
o/w Lower Local Government	0	0
Education	19,266,374	19,123,173
o/w Higher Local Government	19,266,374	19,123,173
o/w Lower Local Government	0	0
Roads and Engineering	45,216,741	44,446,793
o/w Higher Local Government	45,216,741	44,446,793
o/w Lower Local Government	0	0
Water	728,408	479,379
o/w Higher Local Government	728,408	479,379
o/w Lower Local Government	0	0
Natural Resources	2,855,855	6,714,218
o/w Higher Local Government	2,855,855	6,714,218
o/w Lower Local Government	0	0
Community Based Services	330,494	411,907
o/w Higher Local Government	330,494	411,907
o/w Lower Local Government	0	0
Planning	1,105,783	1,356,622
o/w Higher Local Government	1,105,783	1,356,622
o/w Lower Local Government	0	0
Internal Audit	55,133	110,239

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	55,133	110,239
o/w Lower Local Government	0	0
Trade, Industry and Local Development	420,630	6,148,468
o/w Higher Local Government	420,630	6,148,468
o/w Lower Local Government	0	0
Grand Total	90,698,878	103,624,665
o/w Higher Local Government	90,141,506	102,967,329
o/w: Wage:	24,313,582	25,512,013
Non-Wage Recurrent:	18,673,290	21,566,634
Domestic Devt:	46,383,256	55,330,305
External Financing:	771,377	558,377
o/w Lower Local Government	557,372	657,336
o/w: Wage:	0	0
Non-Wage Recurrent:	380,765	387,327
Domestic Devt:	176,608	270,009
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	8,218,504	7,997,721
District Unconditional Grant Non-Wage	104,096	113,873
District Unconditional Grant Wage	697,648	709,199
Locally Raised Revenues	1,215,126	823,539
Other Transfers from Central Government	328,166	304,065
Multi-Sectoral Transfers to LLGs_NonWage	380,765	387,327
Programme Conditional Grant - Non Wage Recurrent	5,492,704	5,659,717
Development Revenues	781,546	1,100,009
Transitional Conditional Grant - Development	200,000	450,000
Locally Raised Revenues	0	280,000
Other Transfers from Central Government	404,938	100,000
Multi-Sectoral Transfers to LLGs_Gou	176,608	270,009
Total Revenues Shares	9,000,050	9,097,730
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	697,648	709,199
Non Wage	7,520,856	7,288,521
Development Expenditure		
Domestic Development	781,546	1,100,009
External Financing	0	0
Total Expenditure	9,000,050	9,097,730

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					

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222001 Information and Communication Technology Services.	0	8,257	0	0	8,257
223001 Property Management Expenses	0	75	0	0	75
227001 Travel inland	0	5,982	0	0	5,982
Total Cost of Planning and Budgeting services	0	14,314	0	0	14,314
Total Cost of Digital Transformation	0	14,314	0	0	14,314
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,700	0	0	1,700
Total Cost of HIV/AIDS Mainstreaming	0	1,700	0	0	1,700
Total Cost of Human Capital Development	0	1,700	0	0	1,700
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	22,500	0	22,500
Total for LCIII: Mpigi Town Council	County: Mawokota				22,500
LCII: Ward B	Mpigi	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		22,500
225204 Monitoring and Supervision of capital work	0	0	22,500	0	22,500
Total for LCIII: Mpigi Town Council	County: Mawokota				22,500
LCII: Ward B	Mpigi	Monitoring and Supervision of capital work	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		22,500
228002 Maintenance-Transport Equipment	0	11,824	0	0	11,824
312121 Non-Residential Buildings - Acquisition	0	0	310,000	0	310,000
Total for LCIII:	County:				310,000
LCII:	Kiringente ,Nkozi and Buwama SC	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		310,000
312221 Light ICT hardware - Acquisition	0	0	25,000	0	25,000
Total for LCIII: Missing Subcounty	County: Missing County				25,000
LCII: Missing Parish	Mpigi	Light ICT Hardware - Computers	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		25,000
312235 Furniture and Fittings - Acquisition	0	0	70,000	0	70,000
Total for LCIII:	County:				70,000
LCII:	LLGs	Furniture and Fixtures - Assorted Furniture	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		70,000
Total Cost of Facilities Management	0	11,824	450,000	0	461,824

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Key Service Area 000006 Planning and Budgeting services

221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	164,676	0	0	164,676
221003 Staff Training	0	34,389	0	0	34,389
225202 Environment Impact Assessment for Capital Works	0	0	90,000	0	90,000

Total for LCIII: Missing Subcounty

County: Missing County

90,000

LCII: Missing Parish	ESAI	Environmental Impact Assessment - Capital Works	Source: Locally Raised Revenues	90,000
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225204 Monitoring and Supervision of capital work	0	9,985	0	0	9,985
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227001 Travel inland	0	100,000	0	0	100,000
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263402 Transfer to Other Government Units	0	656,536	190,000	0	846,536
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Total for LCIII:

County:

846,536

LCII:	LLGs	Transfer to Other Government Units including arrears	Source: Locally Raised Revenues	656,536
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LCII:	LLGs arrears	Transfer to Other Government Units arrears	Source: Locally Raised Revenues	190,000
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312221 Light ICT hardware - Acquisition	0	0	100,000	0	100,000
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Total for LCIII: Missing Subcounty

County: Missing County

100,000

LCII: Missing Parish	Mpigi	Light ICT Hardware - Computers	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project	100,000
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Total Cost of Planning and Budgeting services	0	970,586	380,000	0	1,350,586
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Key Service Area 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	864	0	0	864
227001 Travel inland	0	1,514	0	0	1,514

Total Cost of Procurement and Disposal Services	0	8,378	0	0	8,378
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Key Service Area 000008 Records Management

221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	848	0	0	848

Total Cost of Records Management	0	5,808	0	0	5,808
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Key Service Area 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	1,000	0	0	1,000
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221008 Information and Communication Technology Supplies.	0	1,451	0	0	1,451
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	5,451	0	0	5,451
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	3,454,430	0	0	3,454,430
273105 Gratuity	0	1,859,666	0	0	1,859,666
352881 Pension and Gratuity Arrears Budgeting	0	345,621	0	0	345,621
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	5,659,717	0	0	5,659,717
Key Service Area 390017 Public Service Performance management					
211101 General Staff Salaries	709,199	0	0	0	709,199
Total Cost of Public Service Performance management	709,199	0	0	0	709,199
Total Cost of Public Sector Transformation	709,199	6,661,764	830,000	0	8,200,964
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
221020 Litigation and related expenses	0	1,920	0	0	1,920
222001 Information and Communication Technology Services.	0	500	0	0	500
222002 Postage and Courier	0	600	0	0	600
223004 Guard and Security services	0	7,050	0	0	7,050
223005 Electricity	0	35,771	0	0	35,771
223006 Water	0	3,960	0	0	3,960
227001 Travel inland	0	43,284	0	0	43,284
227004 Fuel, Lubricants and Oils	0	40,312	0	0	40,312
228002 Maintenance-Transport Equipment	0	14,919	0	0	14,919

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228004 Maintenance-Other Fixed Assets	0	850	0	0	850
Total Cost of Administrative and Support Services	0	170,667	0	0	170,667
Total Cost of Governance And Security	0	170,667	0	0	170,667
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	3,775	0	0	3,775
221008 Information and Communication Technology Supplies.	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221016 Systems Recurrent costs	0	36,035	0	0	36,035
222001 Information and Communication Technology Services.	0	740	0	0	740
227001 Travel inland	0	4,800	0	0	4,800
Total Cost of Human Resource Management	0	52,750	0	0	52,750
Total Cost of Regional Balanced Development	0	52,750	0	0	52,750
Total Cost of Administration and Management	709,199	6,901,195	830,000	0	8,440,394
Total Cost of Administration	709,199	6,901,195	830,000	0	8,440,394

Subcounty / Town Council / Division: 236788 Kammengo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	43,586	0	0	43,586
312121 Non-Residential Buildings - Acquisition	0	0	43,691	0	43,691
Total Cost of Facilities Management	0	43,586	43,691	0	87,276
Total Cost of Public Sector Transformation	0	43,586	43,691	0	87,276
Total Cost of Administration and Management	0	43,586	43,691	0	87,276
Total Cost of 236788 Kammengo Subcounty	0	43,586	43,691	0	87,276

Subcounty / Town Council / Division: 236789 Buwama Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312235 Furniture and Fittings - Acquisition	0	0	23,555	0	23,555
Total Cost of Facilities Management	0	0	23,555	0	23,555
Key Service Area 000007 Procurement and Disposal Services					
221008 Information and Communication Technology Supplies.	0	24,504	0	0	24,504
Total Cost of Procurement and Disposal Services	0	24,504	0	0	24,504
Total Cost of Public Sector Transformation	0	24,504	23,555	0	48,059
Total Cost of Administration and Management	0	24,504	23,555	0	48,059
Total Cost of 236789 Buwama Subcounty	0	24,504	23,555	0	48,059

Subcounty / Town Council / Division: 236790 Nkozi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221008 Information and Communication Technology Supplies.	0	0	24,778	0	24,778
225101 Consultancy Services	0	25,662	0	0	25,662
Total Cost of Facilities Management	0	25,662	24,778	0	50,440
Total Cost of Public Sector Transformation	0	25,662	24,778	0	50,440
Total Cost of Administration and Management	0	25,662	24,778	0	50,440
Total Cost of 236790 Nkozi Subcounty	0	25,662	24,778	0	50,440

Subcounty / Town Council / Division: 236791 Muduuma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
224011 Research Expenses	0	43,586	0	0	43,586
312121 Non-Residential Buildings - Acquisition	0	0	43,691	0	43,691
Total Cost of Facilities Management	0	43,586	43,691	0	87,276
Total Cost of Public Sector Transformation	0	43,586	43,691	0	87,276

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Total Cost of Administration and Management	0	43,586	43,691	0	87,276
Total Cost of 236791 Muduuma Subcounty	0	43,586	43,691	0	87,276

Subcounty / Town Council / Division: 236792 Kiringente Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
222001 Information and Communication Technology Services.	0	32,002	0	0	32,002
228001 Maintenance-Buildings and Structures	0	0	31,468	0	31,468
Total Cost of Facilities Management	0	32,002	31,468	0	63,470
Total Cost of Public Sector Transformation	0	32,002	31,468	0	63,470
Total Cost of Administration and Management	0	32,002	31,468	0	63,470
Total Cost of 236792 Kiringente Subcounty	0	32,002	31,468	0	63,470

Subcounty / Town Council / Division: 236793 Kituntu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221003 Staff Training	0	0	26,064	0	26,064
228001 Maintenance-Buildings and Structures	0	26,881	0	0	26,881
Total Cost of Facilities Management	0	26,881	26,064	0	52,946
Total Cost of Public Sector Transformation	0	26,881	26,064	0	52,946
Total Cost of Administration and Management	0	26,881	26,064	0	52,946
Total Cost of 236793 Kituntu Subcounty	0	26,881	26,064	0	52,946

Subcounty / Town Council / Division: 236794 Mpigi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	82,477	0	0	82,477

VOTE: 897 Mpigi District

312121 Non-Residential Buildings - Acquisition	0	0	33,668	0	33,668
Total Cost of Facilities Management	0	82,477	33,668	0	116,145
Total Cost of Public Sector Transformation	0	82,477	33,668	0	116,145
Total Cost of Administration and Management	0	82,477	33,668	0	116,145
Total Cost of 236794 Mpigi Town Council	0	82,477	33,668	0	116,145

Subcounty / Town Council / Division: 273667 Buwama Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
224003 Agricultural Supplies and Services	0	60,703	0	0	60,703
312221 Light ICT hardware - Acquisition	0	0	24,297	0	24,297
Total Cost of Facilities Management	0	60,703	24,297	0	85,000
Total Cost of Public Sector Transformation	0	60,703	24,297	0	85,000
Total Cost of Administration and Management	0	60,703	24,297	0	85,000
Total Cost of 273667 Buwama Town Council	0	60,703	24,297	0	85,000

Subcounty / Town Council / Division: 273668 Kayabwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223001 Property Management Expenses	0	47,925	0	0	47,925
312149 Other Land Improvements - Acquisition	0	0	18,798	0	18,798
Total Cost of Facilities Management	0	47,925	18,798	0	66,723
Total Cost of Public Sector Transformation	0	47,925	18,798	0	66,723
Total Cost of Administration and Management	0	47,925	18,798	0	66,723
Total Cost of 273668 Kayabwe Town Council	0	47,925	18,798	0	66,723

VOTE: 897 Mpigi District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	669,824	1,003,301
District Unconditional Grant Non-Wage	97,143	118,967
District Unconditional Grant Wage	130,185	162,288
Locally Raised Revenues	92,289	115,000
Other Transfers from Central Government	350,207	607,046
<i>Development Revenues</i>	20,000	0
Other Transfers from Central Government	20,000	0
Total Revenues Shares	689,824	1,003,301
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	130,185	162,288
Non Wage	539,638	841,013
<i>Development Expenditure</i>		
Domestic Development	20,000	0
External Financing	0	0
Total Expenditure	689,824	1,003,301

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					
227001 Travel inland	0	971	0	0	971
Total Cost of HIV/AIDS Mainstreaming	0	971	0	0	971
Total Cost of Human Capital Development	0	971	0	0	971
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	730	0	0	730

VOTE: 897 Mpigi District

222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Management of Government Accounts	0	26,730	0	0	26,730
Total Cost of Governance And Security	0	26,730	0	0	26,730
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221001 Advertising and Public Relations	0	44,000	0	0	44,000
221002 Workshops, Meetings and Seminars	0	23,350	0	0	23,350
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	0	9,500
222001 Information and Communication Technology Services.	0	1,050	0	0	1,050
227001 Travel inland	0	47,400	0	0	47,400
227004 Fuel, Lubricants and Oils	0	40,746	0	0	40,746
Total Cost of Local Revenue Collection	0	167,046	0	0	167,046
Total Cost of Regional Balanced Development	0	167,046	0	0	167,046
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221009 Welfare and Entertainment	0	575	0	0	575
221016 Systems Recurrent costs	0	47,143	0	0	47,143
227001 Travel inland	0	6,720	0	0	6,720
227004 Fuel, Lubricants and Oils	0	6,583	0	0	6,583
228002 Maintenance-Transport Equipment	0	9,400	0	0	9,400
Total Cost of Finance and Accounting	0	70,421	0	0	70,421
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	162,288	0	0	0	162,288
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	6,400	0	0	6,400
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	5,000	0	0	5,000

VOTE: 897 Mpigi District

221011 Printing, Stationery, Photocopying and Binding	0	8,400	0	0	8,400
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	60,400	0	0	60,400
227004 Fuel, Lubricants and Oils	0	40,445	0	0	40,445
228002 Maintenance-Transport Equipment	0	3,200	0	0	3,200
263402 Transfer to Other Government Units	0	440,000	0	0	440,000
Total for LCIII: Missing Subcounty	County: Missing County				440,000
LCII: Missing Parish	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			440,000
Total Cost of Planning and Budgeting services	162,288	575,845	0	0	738,133
Total Cost of Development Plan Implementation	162,288	646,266	0	0	808,554
Total Cost of Financial Management and Accountability (LG)	162,288	841,013	0	0	1,003,301
Total Cost of Finance	162,288	841,013	0	0	1,003,301

VOTE: 897 Mpigi District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	758,301	817,071
District Unconditional Grant Non-Wage	282,661	311,411
District Unconditional Grant Wage	198,581	198,600
Locally Raised Revenues	277,060	307,060
Development Revenues	45,252	0
District Discretionary Equalisation Development Grant	45,252	0
Total Revenues Shares	803,553	817,071
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	198,581	198,600
Non Wage	559,721	618,471
Development Expenditure		
Domestic Development	45,252	0
External Financing	0	0
Total Expenditure	803,553	817,071

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 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	8,246	0	0	8,246
221010 Special Meals and Drinks	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	86	0	0	86
222001 Information and Communication Technology Services.	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,254	0	0	1,254
Total Cost of Land Management	0	10,266	0	0	10,266

VOTE: 897 Mpigi District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,266	0	0	10,266
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Procurement and Disposal Services	0	8,200	0	0	8,200
Key Service Area 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	5,465	0	0	5,465
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221004 Recruitment Expenses	0	18,000	0	0	18,000
221007 Books, Periodicals & Newspapers	0	1,294	0	0	1,294
221008 Information and Communication Technology Supplies.	0	3,695	0	0	3,695
221010 Special Meals and Drinks	0	11,957	0	0	11,957
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,800	0	0	2,800
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	19,192	0	0	19,192
Total Cost of Recruitment services	0	71,903	0	0	71,903
Total Cost of Public Sector Transformation	0	80,103	0	0	80,103
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	4,500	0	0	4,500

VOTE: 897 Mpigi District

221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	4,100	0	0	4,100
221010 Special Meals and Drinks	0	8,800	0	0	8,800
221011 Printing, Stationery, Photocopying and Binding	0	6,490	0	0	6,490
222001 Information and Communication Technology Services.	0	4,400	0	0	4,400
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	98,405	0	0	98,405
228002 Maintenance-Transport Equipment	0	23,853	0	0	23,853
Total Cost of Administrative and Support Services	0	172,148	0	0	172,148
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,647	0	0	61,647
211107 Boards, Committees and Council Allowances	0	46,230	0	0	46,230
Total Cost of Inspection and Monitoring	0	107,877	0	0	107,877
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	4,680	0	0	4,680
221010 Special Meals and Drinks	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
227001 Travel inland	0	2,830	0	0	2,830
Total Cost of Compliance and Enforcement Services	0	9,210	0	0	9,210
Total Cost of Governance And Security	0	289,235	0	0	289,235
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	198,600	0	0	0	198,600
211105 Ex-Gratia for Political leaders.	0	142,410	0	0	142,410
227001 Travel inland	0	19,247	0	0	19,247
282101 Donations	0	10,000	0	0	10,000
Total Cost of Leadership and Management	198,600	171,657	0	0	370,257
Total Cost of Regional Balanced Development	198,600	171,657	0	0	370,257
Programme 19 Administration Of Justice					
Key Service Area 000003 Facilities Management					

VOTE: 897 Mpigi District

211107 Boards, Committees and Council Allowances	0	66,210	0	0	66,210
Total Cost of Facilities Management	0	66,210	0	0	66,210
Total Cost of Administration Of Justice	0	66,210	0	0	66,210
Total Cost of Legislation and Oversight	198,600	618,471	0	0	817,071
Total Cost of Statutory bodies	198,600	618,471	0	0	817,071

VOTE: 897 Mpigi District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,670,517	5,091,431
Programme Conditional Grant - Wage Recurrent	1,341,638	1,530,556
Programme Conditional Grant - Non Wage Recurrent	328,878	402,984
Locally Raised Revenues	0	290,000
Other Transfers from Central Government	0	2,867,890
Development Revenues	817,539	368,278
Programme Conditional Grant - Development	667,539	368,278
Locally Raised Revenues	150,000	0
Total Revenues Shares	2,488,056	5,459,709
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,341,638	1,530,556
Non Wage	328,878	3,560,874
Development Expenditure		
Domestic Development	817,539	368,278
External Financing	0	0
Total Expenditure	2,488,056	5,459,709

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 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	1,000,000	0	0	1,000,000
227001 Travel inland	0	300,000	0	0	300,000
Total Cost of Climate Change Mitigation	0	1,300,000	0	0	1,300,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,530,556	0	0	0	1,530,556
221002 Workshops, Meetings and Seminars	0	10,040	0	0	10,040

VOTE: 897 Mpigi District

221009 Welfare and Entertainment	0	1,711	0	0	1,711
221011 Printing, Stationery, Photocopying and Binding	0	10,223	0	0	10,223
222001 Information and Communication Technology Services.	0	12,322	0	0	12,322
223001 Property Management Expenses	0	2,640	0	0	2,640
224003 Agricultural Supplies and Services	0	4,600	101,460	0	106,060
Total for LCIII: Mpigi Town Council			County: Mawokota		101,460
LCII: Ward D	Agricultural Development Centre	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development		43,452
LCII: Ward D	Agricultural Development Centre	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		58,008
227001 Travel inland	0	77,317	0	0	77,317
227004 Fuel, Lubricants and Oils	0	97,999	0	0	97,999
228002 Maintenance-Transport Equipment	0	38,012	0	0	38,012
Total Cost of Farmer mobilisation and sensitisation	1,530,556	254,864	101,460	0	1,886,880
Key Service Area 010074 Vector and disease control					
221009 Welfare and Entertainment	0	3,289	0	0	3,289
222001 Information and Communication Technology Services.	0	2,518	0	0	2,518
227001 Travel inland	0	5,905	0	0	5,905
227004 Fuel, Lubricants and Oils	0	9,097	0	0	9,097
Total Cost of Vector and disease control	0	20,809	0	0	20,809
Total Cost of Agro-Industrialization	1,530,556	1,575,673	101,460	0	3,207,689
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,080	0	0	4,080
Total Cost of HIV/AIDS Mainstreaming	0	4,080	0	0	4,080
Total Cost of Human Capital Development	0	4,080	0	0	4,080
Total Cost of Agricultural Extension	1,530,556	1,579,753	101,460	0	3,211,769
Service Area 20 Agricultural Production					

VOTE: 897 Mpigi District

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 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	80,665	0	80,665
Total for LCIII: Mpigi Town Council		County: Mawokota				80,665
LCII: Ward B	District Wide	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			80,665
224003 Agricultural Supplies and Services		0	270,293	0	0	270,293
225204 Monitoring and Supervision of capital work		0	0	83,800	0	83,800
Total for LCIII:		County:				30,430
LCII:	District Wide	Monitoring and Supervision of Irrigation Demo Sites and Supported Farmers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			30,430
Total for LCIII: Mpigi Town Council		County: Mawokota				53,370
LCII: Ward B	District Wide	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			53,370
227001 Travel inland		0	19,708	102,354	0	122,062
Total for LCIII: Mpigi Town Council		County: Mawokota				102,354
LCII: Ward B	District Wide	Travel Inland - Study and Tours	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			102,354
Total Cost of Water for production management systems		0	290,000	266,819	0	556,819
Total Cost of Agro-Industrialization		0	290,000	266,819	0	556,819
Total Cost of Agricultural Production		0	290,000	266,819	0	556,819
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
221002 Workshops, Meetings and Seminars		0	397,220	0	0	397,220
224003 Agricultural Supplies and Services		0	691,000	0	0	691,000
227001 Travel inland		0	479,670	0	0	479,670

VOTE: 897 Mpigi District

Total Cost of Support to agro-processing & value addition	0	1,567,890	0	0	1,567,890
Key Service Area 300016 Parish Development Model Operations					
221009 Welfare and Entertainment	0	67,200	0	0	67,200
221011 Printing, Stationery, Photocopying and Binding	0	8,992	0	0	8,992
227001 Travel inland	0	47,040	0	0	47,040
Total Cost of Parish Development Model Operations	0	123,232	0	0	123,232
Total Cost of Agro-Industrialization	0	1,691,122	0	0	1,691,122
Total Cost of Agricultural Value Chain Services	0	1,691,122	0	0	1,691,122
Total Cost of Production and Marketing	1,530,556	3,560,874	368,278	0	5,459,709

VOTE: 897 Mpigi District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,883,235	7,641,768
Programme Conditional Grant - Wage Recurrent	5,793,451	6,249,664
Programme Conditional Grant - Non Wage Recurrent	1,089,084	1,142,603
Locally Raised Revenues	700	1,500
Other Transfers from Central Government	0	248,000
Development Revenues	854,744	814,289
Programme Conditional Grant - Development	83,366	255,912
External Financing	771,377	558,377
Total Revenues Shares	7,737,978	8,456,057
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,793,451	6,249,664
Non Wage	1,089,784	1,392,103
Development Expenditure		
Domestic Development	83,366	255,912
External Financing	771,377	558,377
Total Expenditure	7,737,978	8,456,057

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	6,249,664	0	0	0	6,249,664
263308 Sector Conditional Grant (Non-Wage)	0	765,160	0	0	765,160
Total for LCIII: Kammengo Subcounty	County: Mawokota				110,700
LCII: Butoolo	Butoolo Health Centre III	Butoolo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		12,001

VOTE: 897 Mpigi District

LCII: Butoolo	Butoolo Health Centre III	Butoolo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,326
LCII: Kammengo	Ggoli Health Centre	Ggoli Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,801
LCII: Kammengo	Ggoli Health Centre	Ggoli Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,385
LCII: Musa	Buyiga Health centre III	Buyiga Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,326
LCII: Musa	Buyiga Health centre III	Buyiga Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,572
LCII: Muyira	Kampiringisa Health Centre	Kampiringisa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,962
LCII: Muyira	Kampiringisa Health Centre	Kampiringisa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,326
Total for LCIII: Buwama Subcounty		County: Mawokota		100,601
LCII: Bbongole	Mitala Maria Health Centre III	Mitala Maria Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,063
LCII: Bbongole	Mitala Maria Health Centre III	Mitala Maria Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,385
LCII: Bunjako	Bunjako Health Centre III	Bunjako Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,930
LCII: Bunjako	Bunjako Health Centre III	Bunjako Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,326
LCII: Buwama	Buwama Health Centre III	Buwama Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,571
LCII: Buwama	Buwama Health Centre III	Buwama Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,326
Total for LCIII: Nkozi Subcounty		County: Mawokota		74,914
LCII: Golo	Ggolo Health Centre III	Ggolo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,326
LCII: Golo	Ggolo Health Centre III	Ggolo Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,078
LCII: Mugge	Nabyewanga Health Centre II	Nabyewanga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,163
LCII: Nindye	Nnindye Health Centre III	Nnindye Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,020

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LCII: Nindye	Nnindye Health Centre III	Nnindye Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,326
Total for LCIII: Muduuma Subcounty		County: Mawokota		65,619
LCII: Bulerejje	Kibumbiro Health Centre II	Kibumbiro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,163
LCII: Malima	Muduuma Health Centre III	Muduuma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,495
LCII: Malima	Muduuma Health Centre III	Muduuma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,326
LCII: Malima	Nswanjere Health Centre III	Nswanjere Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,250
LCII: Malima	Nswanjere Health Centre III	Nswanjere Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,385
Total for LCIII: Kiringente Subcounty		County: Mawokota		63,604
LCII: Kavule	St Monica Katende Health Cent	St Monica Katende Health Cent	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,610
LCII: Kavule	St Monica Katende Health Cent	St Monica Katende Health Cent	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,385
LCII: Kiringente	EPI Centre Kringente H Centre	EPI Centre Kringente H Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,163
LCII: Sekiwunga	Sekiwunga Health Centre III	Sekiwunga Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,326
LCII: Sekiwunga	Sekiwunga Health Centre III	Sekiwunga Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,120
Total for LCIII: Kituntu Subcounty		County: Mawokota		53,681
LCII: Bukasa	Bukasa Health Centre II	Bukasa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,163
LCII: Kasozi	Kituntu Health Centre III	Kituntu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,326
LCII: Kasozi	Kituntu Health Centre III	Kituntu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,191
Total for LCIII: Mpigi Town Council		County: Mawokota		296,042
LCII: Bumoozi	Bumoozi Health Centre II	Bumoozi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,163
LCII: Kafumu Ward	Kafumu Health Centre II	Kafumu Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,163

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LCII: Konkoma Ward	St Luke Kkonge Health Centre III	St Luke Kkonge Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,385		
LCII: Konkoma Ward	St Luke Kkonge Health Centre III	St Luke Kkonge Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,117		
LCII: Kyali Ward	Kyaali Health Centre III	Kyaali Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,308		
LCII: Kyali Ward	Kyaali Health Centre III	Kyaali Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,326		
LCII: Ward B	DDHs Clinic Health Centre II	DDHs Clinic Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,163		
LCII: Ward B	Double cure medical centre	Double cure medical centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,235		
LCII: Ward B	Double cure medical centre	Double cure medical centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,769		
LCII: Ward B	Mpigi Health Centre IV	Mpigi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	111,631		
LCII: Ward B	Mpigi Health Centre IV	Mpigi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	86,782		
Total Cost of Primary Health care services		6,249,664	765,160	0	0	7,014,824
Total Cost of Human Capital Development		6,249,664	765,160	0	0	7,014,824
Total Cost of Primary HealthCare		6,249,664	765,160	0	0	7,014,824
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	304,289	0	0	304,289
Total for LCIII: Nkozi Subcounty		County: Mawokota				304,289
LCII: BUSESE	Nkozi Hospital	Nkozi Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			304,289
Total Cost of Support to Hospitals		0	304,289	0	0	304,289
Total Cost of Human Capital Development		0	304,289	0	0	304,289
Total Cost of Hospital Services		0	304,289	0	0	304,289
Service Area 30 Health Management and Supervision						

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Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	3,381	0	0	3,381
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	620	0	0	620
223005 Electricity	0	3,400	0	0	3,400
223006 Water	0	720	0	0	720
227001 Travel inland	0	4,362	0	0	4,362
227004 Fuel, Lubricants and Oils	0	37,919	0	0	37,919
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,400	0	0	4,400
Total Cost of Environment, Social Health and Safety	0	57,202	0	0	57,202
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	57,202	0	0	57,202
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	248,862	0	558,377	807,239
Total for LCIII:	County:				558,377
LCII:	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			30,000
LCII:	Mpigi Dlg	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)		173,000
LCII:	Mpigi DLG	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		355,377
Total Cost of HIV/AIDS Mainstreaming	0	248,862	0	558,377	807,239
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	12,801	0	12,801
Total for LCIII:	County:				12,801
LCII:	Monitoring and Supervision of capital work	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		12,801
225204 Monitoring and Supervision of capital work	0	0	12,801	0	12,801
Total for LCIII: Missing Subcounty	County: Missing County				12,801

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LCII: Missing Parish	Bunjako and Kyali HCIII	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,801
312111 Residential Buildings - Acquisition		0	0	230,310
Total for LCIII:	County:			230,310
LCII:	Mpigi	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	230,310
Total Cost of Environment, Social Health and Safety	0	0	255,912	0
Key Service Area 320135 Sanitation and hygiene Services				
221002 Workshops, Meetings and Seminars	0	2,000	0	0
223001 Property Management Expenses	0	1,600	0	0
227001 Travel inland	0	4,720	0	0
227004 Fuel, Lubricants and Oils	0	8,272	0	0
Total Cost of Sanitation and hygiene Services	0	16,592	0	0
Total Cost of Human Capital Development	0	265,453	255,912	558,377
Total Cost of Health Management and Supervision	0	322,655	255,912	558,377
Total Cost of Health	6,249,664	1,392,103	255,912	558,377

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	18,195,719	18,484,923
Programme Conditional Grant - Wage Recurrent	15,264,140	15,548,871
Programme Conditional Grant - Non Wage Recurrent	2,778,224	2,753,652
District Unconditional Grant Wage	96,356	99,400
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	54,000	80,000
Development Revenues	1,070,655	638,250
Programme Conditional Grant - Development	1,070,655	542,250
Transitional Conditional Grant - Development	0	96,000
Total Revenues Shares	19,266,374	19,123,173
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,360,495	15,648,271
Non Wage	2,835,224	2,836,652
Development Expenditure		
Domestic Development	1,070,655	638,250
External Financing	0	0
Total Expenditure	19,266,374	19,123,173

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

Service Area 10 Pre-Primary and Primary Education

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Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000063 Quality Assurance Systems					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	31,912	0	31,912
Total for LCIII: Mpigi Town Council	County: Mawokota				31,912

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LCII: Ward D	Education Department	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,112		
LCII: Ward D	Education Department	Feasibility Studies or Screening of Projects Appraisal	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	4,800		
225204 Monitoring and Supervision of capital work		0	0	31,912	0	31,912
Total for LCIII: Kammengo Subcounty		County: Mawokota			4,800	
LCII: Musa	Buyiga	Monitoring and supervision works at Buyiga Seed SS	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	4,800		
Total for LCIII: Mpigi Town Council		County: Mawokota			27,112	
LCII: Ward B	Education Department	Quarterly monitoring and supervision of Education projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,112		
312121 Non-Residential Buildings - Acquisition		0	0	488,025	0	488,025
Total for LCIII: Mpigi Town Council		County: Mawokota			488,025	
LCII: Ward D	Education Department	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	488,025		
312139 Other Structures - Acquisition		0	0	86,400	0	86,400
Total for LCIII: Kammengo Subcounty		County: Mawokota			86,400	
LCII: Musa	Buyiga Island	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	86,400		
Total Cost of Quality Assurance Systems		0	0	638,250	0	638,250
Key Service Area 320162 Capitation (Primary)						
211101 General Staff Salaries		6,976,807	0	0	0	6,976,807
221008 Information and Communication Technology Supplies.		0	1,600	0	0	1,600
221009 Welfare and Entertainment		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
225202 Environment Impact Assessment for Capital Works		0	770	0	0	770
227001 Travel inland		0	8,530	0	0	8,530
227004 Fuel, Lubricants and Oils		0	1,600	0	0	1,600
228001 Maintenance-Buildings and Structures		0	299,942	0	0	299,942
263308 Sector Conditional Grant (Non-Wage)		0	1,103,560	0	0	1,103,560
Total for LCIII: Kammengo Subcounty		County: Mawokota			159,850	
LCII: Butoolo	Butoolo	St. Damiano Makumbi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,850		

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LCII: Kammengo	Ggoli	ST. ANNES GGOLI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,650
LCII: Kammengo	Ggoli	Ggoli Boys P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,010
LCII: Kammengo	Kammengo	Kammengo P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,870
LCII: Kammengo	Kikunyu	Kikunyu P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,910
LCII: Kammengo	Masaka	ST. MARY S MASAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,050
LCII: Kanyike	Ggunda	GGUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,550
LCII: Kanyike	Kanyike	KANYIKE C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,770
LCII: Kanyike	Kataba	KATABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,950
LCII: Kanyike	Tabiro	TABIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: Kyanja	Kyanja	St Luke Kyanja P/ s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,470
LCII: Luwala	Kabira	KABIRA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,150
LCII: Musa	Musa	Musa P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,170
LCII: Musa	Nsumba	NSUMBA C.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Musa	Nsumba	NSUMBA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,030
LCII: Musa	Ssama	SSAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,830
LCII: Muyira	Kampiringisa	MBUTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,990
LCII: Muyira	Kyagalanyi	KYAGALANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,270
LCII: Muyira	Magejjo	MAGEJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,050
Total for LCIII: Buwama Subcounty		County: Mawokota		28,390

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LCII: Bulunda	Bulunda	ST. FRANCIS BULUNDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,830
LCII: Bulunda	Bulunda	BULUNDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,910
LCII: Kawumba	Kawumba	KAWUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,650
Total for LCIII: Nkozi Subcounty		County: Mawokota		67,820
LCII: Mugge	MUGGE	MUGGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Mugge	Nabyewanga	NABYEWANGA MUSLIM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,350
LCII: Nindye	Bukibira	BUKIBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,330
LCII: Nindye	Kankobe	KANKOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,850
LCII: Nindye	Kikoota	KIKOOTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,550
LCII: Nindye	Kitokolo	St. Jude Kitokolo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,570
LCII: Nindye	Lubanda B	LUBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,470
LCII: Nindye	NINDYE	St. Matia Mulumba Nindye P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,010
Total for LCIII: Muduuma Subcounty		County: Mawokota		96,970
LCII: Bulerejje	Kibumbiro	Kibumbiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,470
LCII: Lugyo	Bujuuko-Kasana	BUJUUKO UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,270
LCII: Lugyo	Kissamula	St.Henry Kissamula	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,990
LCII: Magala	Bujjuko	BUJUUKO C.S. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,210
LCII: Magala	Mawugulu	MAWUGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,730
LCII: Magala	Nkambo	NKAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,370

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LCII: Malima	Gavu	NDIBULUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,010
LCII: Mbazzi	Katuulo	KATUULO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,510
LCII: Tiliboggo	BUYALA	BUYALA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410
Total for LCIII: Kiringente Subcounty		County: Mawokota		105,400
LCII: Kavule	Katende	Katende P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,950
LCII: Kikondo	Kikondo	KIKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490
LCII: Kikondo	Nakirebe	NAKIREBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,890
LCII: Kikondo	Wamatovu	WAMATOVU UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,270
LCII: Sekiwunga	Galatiya	GALATIYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,970
LCII: Sekiwunga	Mabuye	MABUYE-KATENDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,290
LCII: Sekiwunga	Sekazza	SEKAZZA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,670
LCII: Sekiwunga	Ssekiwunga	Ssekiwunga P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
Total for LCIII: Kituntu Subcounty		County: Mawokota		82,290
LCII: Kantiini	Kitakyuusa	KITAKYUUSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Kantiini	Kituntu	KITUNTU UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
LCII: Kasozi	Kasozi	KASOZI NOOR ISLAMIC P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,170
LCII: Kasozi	Kitigi	KITIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,530
LCII: Kasozi	Mbuule	MBUULE P.S. C/ S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,050
LCII: Kasozi	Nsanja	NSANJA UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,890

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LCII: Luwunga	Luwunga	Luwunga P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,210
LCII: Migamba	Masiko	MASIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410
LCII: Nkasi	Nkasi	NKASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,190
Total for LCIII: Mpigi Town Council		County: Mawokota		104,050
LCII: Kakoola	Tiribogo	TIRIBOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,810
LCII: Kakoola Ward	Bessania	BESSANIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410
LCII: Ward A	Mayembe	ST. KIZITO MPIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,310
LCII: Ward B	Muduuma sub county	ST. CHARLES LWANGA MUDUUMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,450
LCII: Ward B	Saabwe	MPIGI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,850
LCII: Ward C	Kibuuka	KIBUUKA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,230
LCII: Ward D	Bulamu in muduuma Tiribogo parish	BULAMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,990
Total for LCIII: Missing Subcounty		County: Missing County		458,790
LCII: Missing Parish	Bujjo	BUJJO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,290
LCII: Missing Parish	Bukalunga	St.Kizito Ggolo P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,990
LCII: Missing Parish	Bume	ST. MICHEAL BUME P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,230
LCII: Missing Parish	Bumoozi	BUGAYI EDUCATION	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,390
LCII: Missing Parish	Bunjakko	ST. MARYS BUNJAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,050
LCII: Missing Parish	Busese	BUSESE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,170
LCII: Missing Parish	Buwama B	EQUATOR PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,230

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LCII: Missing Parish	Buwanda	BUWANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,850
LCII: Missing Parish	Buwere	BUWERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,190
LCII: Missing Parish	Buwungu	BUWUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430
LCII: Missing Parish	Buyiga	Buyiga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,010
LCII: Missing Parish	Buyijja	Buyijja Kabira P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650
LCII: Missing Parish	Buyiwa	ST. BALIKUDEMBE PREP. BUYIWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,910
LCII: Missing Parish	Ggolo	GGOLO PROGRESSIVE ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,710
LCII: Missing Parish	Jjalamba	JJALAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,750
LCII: Missing Parish	Jjanya	ST. MARY S JJANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,390
LCII: Missing Parish	Jjeza	JJEZA DAY AND BOARDING P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370
LCII: Missing Parish	Kabira	KABIRA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,230
LCII: Missing Parish	Kafumu	KAFUMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,990
LCII: Missing Parish	Kayabwe	ST. KIZITO KAYABWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: Missing Parish	Kibanga	St. Charles Lwanga Kibanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,630
LCII: Missing Parish	Kkongge	KKONGE MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
LCII: Missing Parish	Konkoma	St.Andrew Konkoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,130
LCII: Missing Parish	Lubugumu	BUWAMA MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: Missing Parish	Lubugumu	KIGWANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,070

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LCII: Missing Parish	Lusunsa	LUSUNSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,910
LCII: Missing Parish	LUVUMBULA	LUVUMBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,270
LCII: Missing Parish	Lwanga	LWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: Missing Parish	Lwaweba	Lwaweba P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,370
LCII: Missing Parish	Magya	MAGGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: Missing Parish	Mannyogaseka	MANYOGASEK A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,750
LCII: Missing Parish	Mitala Maria	St Thereza Mitala Maria	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,230
LCII: Missing Parish	Mmembe	ST. BRUNO SSERUNKUMA MEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,510
LCII: Missing Parish	Mpambire	MPAMBIRE UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,610
LCII: Missing Parish	Mpondwe	MPONDWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,570
LCII: Missing Parish	Nabusanke	NALUMANSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,590
LCII: Missing Parish	Nabusanke	NABUSANKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,210
LCII: Missing Parish	Nakibanga	NAKIBANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Missing Parish	Namabo	NAMABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,050
LCII: Missing Parish	Njeru	NJERU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,170
LCII: Missing Parish	Nkozi	St. Mugagga Nkozi Boys P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,030
LCII: Missing Parish	Nkozi	NKOZI DEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,870
LCII: Missing Parish	Nkozi B	Nkozi Nusurat P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,610

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LCII: Missing Parish	Nseke	NSEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,590		
LCII: Missing Parish	Ntambi	ST. JOSEPH NTAMBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,790		
LCII: Missing Parish	SANGO	SANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,510		
LCII: Missing Parish	senene	SENESE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,330		
Total Cost of Capitation (Primary)		6,976,807	1,417,002	0	0	8,393,809
Total Cost of Human Capital Development		6,976,807	1,419,002	638,250	0	9,034,059
Total Cost of Pre-Primary and Primary Education		6,976,807	1,419,002	638,250	0	9,034,059
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320110 Sports and recreational services						
221007 Books, Periodicals & Newspapers		0	1,424	0	0	1,424
225204 Monitoring and Supervision of capital work		0	2,500	0	0	2,500
Total Cost of Sports and recreational services		0	3,924	0	0	3,924
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		8,056,142	0	0	0	8,056,142
263308 Sector Conditional Grant (Non-Wage)		0	1,044,420	0	0	1,044,420
Total for LCIII: Kammengo Subcounty		County: Mawokota				327,740
LCII: Kammengo	CARDINAL NSUBUGA S.S.S KITAKYUSA	CARDINAL NSUBUGA S.S.S KITAKYUSA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			174,840
LCII: Kammengo	KIBUUKA MEMORIAL S.S.S	KIBUUKA MEMORIAL S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			152,900
Total for LCIII: Mpigi Town Council		County: Mawokota				151,140
LCII: Ward D	.NABUSANKE in KAYABWE TOWN COUNCIL	ST PHILLIPS EQUATORIAL SEC SCH.NABUSANKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			151,140
Total for LCIII: Missing Subcounty		County: Missing County				565,540
LCII: Missing Parish	BULAMU SEC.SCH.	BULAMU SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			72,780

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LCII: Missing Parish	BUYIGA SEED SS	BUYIGA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	30,080		
LCII: Missing Parish	ST MARK SSS KAMENGO	ST MARK SSS KAMENGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	177,440		
LCII: Missing Parish	ST MUGAGGA S.S JALAMBA	ST MUGAGGA S.S JALAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,200		
LCII: Missing Parish	WAMATOVU MUSLIM SSS	WAMATOVU MUSLIM SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	197,040		
Total Cost of Capitation (Secondary)		8,056,142	1,044,420	0	0	9,100,562
Total Cost of Human Capital Development		8,056,142	1,048,344	0	0	9,104,486
Total Cost of Secondary Education		8,056,142	1,048,344	0	0	9,104,486
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320163 Capitation (Tertiary)						
211101 General Staff Salaries		515,922	0	0	0	515,922
263308 Sector Conditional Grant (Non-Wage)		0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty		County: Missing County				167,921
LCII: Missing Parish	Nnindye in Nkozi sub county	KATONGA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
Total Cost of Capitation (Tertiary)		515,922	167,921	0	0	683,844
Total Cost of Human Capital Development		515,922	167,921	0	0	683,844
Total Cost of Skills Development		515,922	167,921	0	0	683,844
Service Area 40 Education&Sports Management and Inspection						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600

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225204 Monitoring and Supervision of capital work	0	14,230	0	0	14,230
227001 Travel inland	0	14,370	0	0	14,370
227004 Fuel, Lubricants and Oils	0	23,336	0	0	23,336
228002 Maintenance-Transport Equipment	0	7,848	0	0	7,848
Total Cost of Inspection and Monitoring	0	63,384	0	0	63,384
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	82,000	0	0	82,000
Total Cost of Quality Assurance Systems	0	85,000	0	0	85,000
Key Service Area 320110 Sports and recreational services					
211101 General Staff Salaries	99,400	0	0	0	99,400
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	19,600	0	0	19,600
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Sports and recreational services	99,400	50,000	0	0	149,400
Total Cost of Human Capital Development	99,400	198,384	0	0	297,784
Total Cost of Education&Sports Management and Inspection	99,400	198,384	0	0	297,784
Service Area 50 Special Needs Education					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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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	15,648,271	2,836,652	638,250	0	19,123,173

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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	2,632,535	1,775,813
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	117,535	263,813
Locally Raised Revenues	5,000	12,000
Other Transfers from Central Government	1,510,000	500,000
Development Revenues	42,584,206	42,670,980
Transitional Conditional Grant - Development	200,000	0
Other Transfers from Central Government	42,384,206	42,670,980
Total Revenues Shares	45,216,741	44,446,793
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	117,535	263,813
Non Wage	2,515,000	1,512,000
Development Expenditure		
Domestic Development	42,584,206	42,670,980
External Financing	0	0
Total Expenditure	45,216,741	45,446,793

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 260002 District , Urban and Community Access Road Maintenance					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

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223005 Electricity	0	800	0	0	800
223006 Water	0	200	0	0	200
227001 Travel inland	0	82,000	0	0	82,000
227004 Fuel, Lubricants and Oils	0	54,200	0	0	54,200
228002 Maintenance-Transport Equipment	0	24,900	0	0	24,900
228004 Maintenance-Other Fixed Assets	0	33,200	0	0	33,200
263402 Transfer to Other Government Units	0	285,200	0	0	285,200
Total for LCIII: Mpigi Town Council			County: Mawokota		285,200
LCII: Ward A	Works Office	Transfers to Town Council and Sub Counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		285,200
Total Cost of District , Urban and Community Access Road Maintenance	0	500,000	0	0	500,000
Key Service Area 260009 Road Maintenance					
221009 Welfare and Entertainment	0	493	0	0	493
221010 Special Meals and Drinks	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
227001 Travel inland	0	50,007	0	0	50,007
227004 Fuel, Lubricants and Oils	0	595,000	0	0	595,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets	0	246,000	0	0	246,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	0	1,500,000	0	0	1,500,000
Total Cost of Community Access Roads	0	1,500,000	0	0	1,500,000

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 09 Integrated Transport Infrastructure And Services					
Key Service Area 140043 Urban planning and Strategies					
211101 General Staff Salaries	263,813	0	0	0	263,813
221009 Welfare and Entertainment	0	2,800	0	0	2,800
223004 Guard and Security services	0	7,200	0	0	7,200

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223005 Electricity		0	1,200	0	0	1,200
223006 Water		0	800	0	0	800
225201 Consultancy Services-Capital		0	0	3,949,728	0	3,949,728
Total for LCIII: Mpigi Town Council		County: Mawokota				3,949,728
LCII: Ward A	Works Office	Consultancy - Design Studies	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			3,949,728
225203 Appraisal and Feasibility Studies for Capital Works		0	0	50,584	0	50,584
Total for LCIII: Mpigi Town Council		County: Mawokota				50,584
LCII: Ward A	Conditional assessment on all District Roads	Feasibility Studies or Screening of Projects - Appraisal	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			50,584
312131 Roads and Bridges - Acquisition		0	0	38,411,768	0	38,411,768
Total for LCIII: Muduuma Subcounty		County: Mawokota				28,081,768
LCII: Malima	Mpigi -Muduuma Road	Roads and Bridges - Construction Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			28,081,768
Total for LCIII: Mpigi Town Council		County: Mawokota				10,330,000
LCII: Maziba Ward	Lungala Link	Roads and Bridges - Construction Services	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			10,330,000
Total Cost of Urban planning and Strategies		263,813	12,000	42,412,080	0	42,687,893
Total Cost of Integrated Transport Infrastructure And Services		263,813	12,000	42,412,080	0	42,687,893
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 140043 Urban planning and Strategies						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	120,000	0	120,000
Total for LCIII: Mpigi Town Council		County: Mawokota				120,000
LCII: Ward A	Works Office	Feasibility Studies or Screening of Projects - Appraisal	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			120,000
225204 Monitoring and Supervision of capital work		0	0	138,900	0	138,900
Total for LCIII: Mpigi Town Council		County: Mawokota				138,900
LCII: Ward A	Works office	Quarterly monitoring and supervision of road works	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			138,900
Total Cost of Urban planning and Strategies		0	0	258,900	0	258,900
Total Cost of Sustainable Urbanisation And Housing		0	0	258,900	0	258,900
Total Cost of Engineering Services		263,813	12,000	42,670,980	0	42,946,793
Total Cost of Roads and Engineering		263,813	1,512,000	42,670,980	0	44,446,793

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Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	150,573	156,502
District Unconditional Grant Wage	79,091	79,091
Programme Conditional Grant - Non Wage Recurrent	71,481	77,411
Development Revenues	577,836	322,876
Programme Conditional Grant - Development	563,021	308,062
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	728,408	479,379
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	79,091	79,091
Non Wage	71,481	77,411
Development Expenditure		
Domestic Development	577,836	322,876
External Financing	0	0
Total Expenditure	728,408	479,379

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,810	0	0	27,810
221007 Books, Periodicals & Newspapers	0	640	0	0	640
221009 Welfare and Entertainment	0	3,150	0	0	3,150
221010 Special Meals and Drinks	0	6,950	0	0	6,950
221011 Printing, Stationery, Photocopying and Binding	0	3,563	0	0	3,563
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

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223005 Electricity		0	1,125	0	0	1,125
223006 Water		0	1,500	0	0	1,500
224010 Protective Gear		0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,120	0	8,120
Total for LCIII: Mpigi Town Council		County: Mawokota				8,120
LCII: Ward B	Water Department	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,120
225204 Monitoring and Supervision of capital work		0	0	15,020	0	15,020
Total for LCIII: Mpigi Town Council		County: Mawokota				15,020
LCII: Ward B	Water Department	Monitoring and supervision of water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,020
227004 Fuel, Lubricants and Oils		0	29,899	0	0	29,899
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	270,000	0	270,000
Total for LCIII: Buwama Subcounty		County: Mawokota				240,000
LCII: Bunjako	Senyondo	Designs for Senyondo piped water system and Installation of Solar system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			240,000
Total for LCIII: Mpigi Town Council		County: Mawokota				30,000
LCII: Ward B	Water department	Consultancy services for designs at Senyondo	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			30,000
Total Cost of Climate Change Mitigation		0	76,637	293,140	0	369,777
Key Service Area 000090 Climate Change Adaptation						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	7,247	0	7,247
Total for LCIII: Mpigi Town Council		County: Mawokota				7,247
LCII: Ward B	Water Department	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			7,247
225204 Monitoring and Supervision of capital work		0	0	7,568	0	7,568
Total for LCIII: Mpigi Town Council		County: Mawokota				7,568
LCII: Ward B	Water Department	Monitoring of water projects	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			7,568
Total Cost of Climate Change Adaptation		0	0	14,815	0	14,815
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	76,637	307,955	0	384,592
Programme 12 Human Capital Development						

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Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	774	0	0	774
Total Cost of HIV/AIDS Mainstreaming	0	774	0	0	774
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	79,091	0	0	0	79,091
Total Cost of Environment, Social Health and Safety	79,091	0	0	0	79,091
Key Service Area 140021 Ecosystems Restoration and Protection					
225202 Environment Impact Assessment for Capital Works	0	0	14,921	0	14,921
Total for LCIII: Mpigi Town Council	County: Mawokota				14,921
LCII: Ward B	Water Department	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,900
LCII: Ward B	Water Department	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,022
Total Cost of Ecosystems Restoration and Protection	0	0	14,921	0	14,921
Total Cost of Human Capital Development	79,091	774	14,921	0	94,786
Total Cost of Rural Water Supply and Sanitation	79,091	77,411	322,876	0	479,379
Total Cost of Water	79,091	77,411	322,876	0	479,379

VOTE: 897 Mpigi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,694,053	2,714,218
District Unconditional Grant Non-Wage	6,912	7,000
District Unconditional Grant Wage	333,542	386,542
Locally Raised Revenues	3,000	7,000
Other Transfers from Central Government	2,323,925	2,247,770
Programme Conditional Grant - Non Wage Recurrent	26,674	65,906
Development Revenues	161,802	4,000,000
Other Transfers from Central Government	161,802	4,000,000
Total Revenues Shares	2,855,855	6,714,218
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	333,542	386,542
Non Wage	2,360,511	2,327,676
Development Expenditure		
Domestic Development	161,802	4,000,000
External Financing	0	0
Total Expenditure	2,855,855	6,714,218

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
225101 Consultancy Services	0	156,000	0	0	156,000
227001 Travel inland	0	27,543	0	0	27,543
227004 Fuel, Lubricants and Oils	0	27,683	0	0	27,683
Total Cost of Environment, Social Health and Safety	0	221,726	0	0	221,726

VOTE: 897 Mpigi District

Key Service Area 000024 Compliance and Enforcement Services

221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000

Total Cost of Compliance and Enforcement Services	0	90,000	0	0	90,000
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Key Service Area 000040 Inventory Management

225101 Consultancy Services	0	100,000	0	0	100,000
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Total Cost of Inventory Management	0	100,000	0	0	100,000
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Key Service Area 000089 Climate Change Mitigation

221002 Workshops, Meetings and Seminars	0	45,000	0	0	45,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	9,434	0	0	9,434
227001 Travel inland	0	108,836	0	0	108,836
227004 Fuel, Lubricants and Oils	0	77,411	0	0	77,411
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000

Total Cost of Climate Change Mitigation	0	250,000	0	0	250,000
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Key Service Area 000090 Climate Change Adaptation

221002 Workshops, Meetings and Seminars	0	32,000	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
225101 Consultancy Services	0	210,000	0	0	210,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	85,000	0	0	85,000

Total Cost of Climate Change Adaptation	0	360,000	0	0	360,000
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Key Service Area 140021 Ecosystems Restoration and Protection

221002 Workshops, Meetings and Seminars	0	22,568	0	0	22,568
225101 Consultancy Services	0	150,000	0	0	150,000
225201 Consultancy Services-Capital	0	0	4,000,000	0	4,000,000

Total for LCIII:	County:				4,000,000
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VOTE: 897 Mpigi District

LCII:	Each	Consultancy - Others	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			4,000,000
227001 Travel inland		0	68,000	0	0	68,000
227004 Fuel, Lubricants and Oils		0	60,000	0	0	60,000
Total Cost of Ecosystems Restoration and Protection		0	300,568	4,000,000	0	4,300,568
Key Service Area 140022 Integrated Catchment based Infrastructure						
221002 Workshops, Meetings and Seminars		0	52,060	0	0	52,060
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
223001 Property Management Expenses		0	15,195	0	0	15,195
227001 Travel inland		0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils		0	11,745	0	0	11,745
Total Cost of Integrated Catchment based Infrastructure		0	100,000	0	0	100,000
Key Service Area 140038 Environmental Safeguards						
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
224003 Agricultural Supplies and Services		0	50,000	0	0	50,000
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	30,000	0	0	30,000
Total Cost of Environmental Safeguards		0	120,000	0	0	120,000
Key Service Area 560007 Regulation and Compliance						
211101 General Staff Salaries		386,542	0	0	0	386,542
221002 Workshops, Meetings and Seminars		0	31,690	0	0	31,690
221011 Printing, Stationery, Photocopying and Binding		0	7,656	0	0	7,656
224010 Protective Gear		0	10,000	0	0	10,000
227001 Travel inland		0	60,655	0	0	60,655
227004 Fuel, Lubricants and Oils		0	60,000	0	0	60,000
Total Cost of Regulation and Compliance		386,542	170,000	0	0	556,542
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		386,542	1,712,294	4,000,000	0	6,098,836
Programme 10 Sustainable Urbanisation And Housing						
Key Service Area 280002 Physical Planning						
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	38,239	0	0	38,239
225101 Consultancy Services		0	574,433	0	0	574,433

VOTE: 897 Mpigi District

Total Cost of Physical Planning	0	614,673	0	0	614,673
Total Cost of Sustainable Urbanisation And Housing	0	614,673	0	0	614,673
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	709	0	0	709
Total Cost of HIV/AIDS Mainstreaming	0	709	0	0	709
Total Cost of Human Capital Development	0	709	0	0	709
Total Cost of Natural Resources Management	386,542	2,327,676	4,000,000	0	6,714,218
Total Cost of Natural Resources	386,542	2,327,676	4,000,000	0	6,714,218

VOTE: 897 Mpigi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	330,494	391,872
Programme Conditional Grant - Non Wage Recurrent	48,238	0
District Unconditional Grant Non-Wage	1,334	1,334
District Unconditional Grant Wage	128,207	122,207
Locally Raised Revenues	5,000	10,000
Other Transfers from Central Government	147,714	187,693
Programme Conditional Grant - Non Wage Recurrent	0	70,638
Development Revenues	0	20,035
Other Transfers from Central Government	0	20,035
Total Revenues Shares	330,494	411,907
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	128,207	122,207
Non Wage	202,287	269,665
Development Expenditure		
Domestic Development	0	20,035
External Financing	0	0
Total Expenditure	330,494	411,907

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
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	1,334	0	0	1,334
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	10,127	0	0	10,127

VOTE: 897 Mpigi District

227004 Fuel, Lubricants and Oils	0	2,238	0	0	2,238
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Capacity Strengthening	0	16,000	0	0	16,000
Total Cost of Human Capital Development	0	16,000	0	0	16,000
Total Cost of Community Mobilisation	0	16,000	0	0	16,000
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,462	0	0	1,462
227004 Fuel, Lubricants and Oils	0	1,270	0	0	1,270
Total Cost of Gender Mainstreaming services	0	3,532	0	0	3,532
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	15,212	0	0	15,212
227004 Fuel, Lubricants and Oils	0	3,864	0	0	3,864
Total Cost of Inspection and Monitoring	0	19,076	0	0	19,076
Key Service Area 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	38,620	0	0	38,620
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	19,112	0	0	19,112
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200

VOTE: 897 Mpigi District

227001 Travel inland	0	28,969	0	0	28,969
227004 Fuel, Lubricants and Oils	0	34,792	0	0	34,792
312229 Other ICT Equipment - Acquisition	0	0	20,035	0	20,035
Total for LCIII: Mpigi Town Council		County: Mawokota			20,035
LCII: Ward B	CBSD	Other ICT Equipment - Purchase	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		20,035
Total Cost of Capacity Strengthening	0	138,693	20,035	0	158,728
Key Service Area 320146 Support to special interest Groups					
211101 General Staff Salaries	122,207	0	0	0	122,207
221002 Workshops, Meetings and Seminars	0	8,200	0	0	8,200
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400
222001 Information and Communication Technology Services.	0	2,700	0	0	2,700
227001 Travel inland	0	51,630	0	0	51,630
227004 Fuel, Lubricants and Oils	0	20,134	0	0	20,134
228002 Maintenance-Transport Equipment	0	1,300	0	0	1,300
Total Cost of Support to special interest Groups	122,207	91,364	0	0	213,571
Total Cost of Human Capital Development	122,207	253,665	20,035	0	395,907
Total Cost of Empowerment and Mindset Change	122,207	253,665	20,035	0	395,907
Total Cost of Community Based Services	122,207	269,665	20,035	0	411,907

VOTE: 897 Mpigi District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	694,597	880,881
District Unconditional Grant Non-Wage	74,896	197,542
District Unconditional Grant Wage	75,451	76,451
Locally Raised Revenues	87,500	109,213
Other Transfers from Central Government	456,750	497,675
Development Revenues	411,185	475,742
District Discretionary Equalisation Development Grant	264,623	404,242
Locally Raised Revenues	35,000	0
Other Transfers from Central Government	111,563	71,500
Total Revenues Shares	1,105,783	1,356,622
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	75,451	76,451
Non Wage	619,146	804,430
Development Expenditure		
Domestic Development	411,185	475,742
External Financing	0	0
Total Expenditure	1,105,783	1,356,622

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					
221010 Special Meals and Drinks	0	2,400	0	0	2,400
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400
Total Cost of HIV/AIDS Mainstreaming	0	7,400	0	0	7,400

VOTE: 897 Mpigi District

Total Cost of Human Capital Development		0	7,400	0	0	7,400
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		76,451	0	0	0	76,451
211107 Boards, Committees and Council Allowances		0	0	5,480	0	5,480
Total for LCIII: Mpigi Town Council		County: Mawokota				5,480
LCII: Ward B	District headquarters	LG PAC meetings and field verification reports	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,480
221002 Workshops, Meetings and Seminars		0	33,600	0	0	33,600
221004 Recruitment Expenses		0	0	6,000	0	6,000
Total for LCIII: Mpigi Town Council		County: Mawokota				6,000
LCII: Ward B	District Administration	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
221007 Books, Periodicals & Newspapers		0	1,200	1,191	0	2,391
Total for LCIII: Missing Subcounty		County: Missing County				1,191
LCII: Missing Parish	DSC and PAC	Newspapers - Assorted Newspapers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,191
221008 Information and Communication Technology Supplies.		0	8,200	1,061	0	9,261
Total for LCIII: Mpigi Town Council		County: Mawokota				1,061
LCII: Ward B	District Headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,061
221009 Welfare and Entertainment		0	5,200	0	0	5,200
221010 Special Meals and Drinks		0	7,170	9,000	0	16,170
Total for LCIII: Mpigi Town Council		County: Mawokota				9,000
LCII: Ward B	District Headquarters	Foodstuff - Assorted Food Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,000
221011 Printing, Stationery, Photocopying and Binding		0	4,800	3,000	0	7,800
Total for LCIII: Mpigi Town Council		County: Mawokota				3,000
LCII: Ward B	District Headquarters	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
222001 Information and Communication Technology Services.		0	4,200	0	0	4,200
225201 Consultancy Services-Capital		0	0	8,000	0	8,000
Total for LCIII:		County:				8,000

VOTE: 897 Mpigi District

LCII:	Buwama TC	Consultancy - Professional Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
225202 Environment Impact Assessment for Capital Works		0	020,0000	20,000
Total for LCIII: Missing Subcounty		County: Missing County		20,000
LCII: Missing Parish	Mpigi	Environmental Impact Assessment - Benchmarking and Policy	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
225203 Appraisal and Feasibility Studies for Capital Works		0	016,0000	16,000
Total for LCIII:		County:		16,000
LCII:	Feasibility Studies	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,000
225204 Monitoring and Supervision of capital work		0	025,2120	25,212
Total for LCIII:		County:		25,212
LCII:	M&E	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,212
227001 Travel inland		0	46,00026,2750	72,275
Total for LCIII: Mpigi Town Council		County: Mawokota		16,275
LCII: Ward B	District Administration	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	16,275
Total for LCIII: Missing Subcounty		County: Missing County		10,000
LCII: Missing Parish	Mpigi	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
227004 Fuel, Lubricants and Oils		0	20,2273,2450	23,472
Total for LCIII: Mpigi Town Council		County: Mawokota		3,245
LCII: Ward B	Mpigi	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,245
228001 Maintenance-Buildings and Structures		0	15,00074,0000	89,000
Total for LCIII:		County:		74,000
LCII:	Road rehabilitation	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	74,000
228002 Maintenance-Transport Equipment		0	13,71300	13,713
244002 Commitment fees		0	1,70000	1,700
312221 Light ICT hardware - Acquisition		0	09,0000	9,000
Total for LCIII:		County:		9,000

VOTE: 897 Mpigi District

LCII:	District	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,000
312235 Furniture and Fittings - Acquisition		0	0	50,378
Total for LCIII: Missing Subcounty		County: Missing County		50,378
LCII: Missing Parish	Furniture and Fixtures	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,378
312299 Other Machinery and Equipment- Acquisition		0	0	55,000
Total for LCIII:		County:		55,000
LCII:	Value addition equipment	Value addition equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	55,000
313121 Non-Residential Buildings - Improvement		0	0	66,400
Total for LCIII: Mpigi Town Council		County: Mawokota		66,400
LCII: Ward B	District wide	Supply of a water tank and renovation of a pitlatrine at the education department Renovation and partitioning of production department Renovations and construction of a bathroom at Mpigi HC IV Retention for completed projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	66,400
313149 Other Land Improvements - Improvement		0	0	25,000
Total for LCIII:		County:		25,000
LCII:	Car Washing bay	Other Land Improvements - Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000
Total Cost of Planning and Budgeting services		76,451	161,010	404,242
Key Service Area 000027 Programme Working Group Secretariat Services				
221001 Advertising and Public Relations		0	33,520	0
221002 Workshops, Meetings and Seminars		0	209,718	0
221012 Small Office Equipment		0	800	0
221016 Systems Recurrent costs		0	21,500	0
225101 Consultancy Services		0	124,687	0
227001 Travel inland		0	186,295	0
228002 Maintenance-Transport Equipment		0	22,500	0

VOTE: 897 Mpigi District

312235 Furniture and Fittings - Acquisition	0	0	71,500	0	71,500
Total for LCIII: Missing Subcounty	County: Missing County				71,500
LCII: Missing Parish	mpigi	Furniture and Fixtures - Assorted Furniture	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project		71,500
Total Cost of Programme Working Group Secretariat Services	0	599,020	71,500	0	670,520
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Data Management and Dissemination	0	37,000	0	0	37,000
Total Cost of Development Plan Implementation	76,451	797,030	475,742	0	1,349,222
Total Cost of Planning and Statistics	76,451	804,430	475,742	0	1,356,622
Total Cost of Planning	76,451	804,430	475,742	0	1,356,622

VOTE: 897 Mpigi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,133	110,239
District Unconditional Grant Non-Wage	13,464	46,450
District Unconditional Grant Wage	30,989	52,929
Locally Raised Revenues	10,680	10,860
Total Revenues Shares	55,133	110,239
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,989	52,929
Non Wage	24,144	57,310
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	55,133	110,239

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	401	0	0	401
227004 Fuel, Lubricants and Oils	0	120	0	0	120
Total Cost of HIV/AIDS Mainstreaming	0	521	0	0	521
Total Cost of Human Capital Development	0	521	0	0	521
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	52,929	0	0	0	52,929
221002 Workshops, Meetings and Seminars	0	2,740	0	0	2,740
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800

VOTE: 897 Mpigi District

221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,660	0	0	3,660
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	1,600	0	0	1,600
227001 Travel inland	0	21,198	0	0	21,198
227004 Fuel, Lubricants and Oils	0	17,491	0	0	17,491
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	52,929	56,789	0	0	109,718
Total Cost of Governance And Security	52,929	56,789	0	0	109,718
Total Cost of Compliance	52,929	57,310	0	0	110,239
Total Cost of Internal Audit	52,929	57,310	0	0	110,239

VOTE: 897 Mpigi District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	414,153	400,236
Programme Conditional Grant - Non Wage Recurrent	12,501	46,749
District Unconditional Grant Non-Wage	8,877	8,877
District Unconditional Grant Wage	26,769	32,401
Locally Raised Revenues	12,000	22,000
Other Transfers from Central Government	349,688	279,414
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	5,748,232
Programme Conditional Grant - Development	6,477	0
Other Transfers from Central Government	0	5,748,232
Total Revenues Shares	420,630	6,148,468
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,769	32,401
Non Wage	387,384	367,835
Development Expenditure		
Domestic Development	6,477	5,748,232
External Financing	0	0
Total Expenditure	420,630	6,148,468

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					
222001 Information and Communication Technology Services.	0	485	0	0	485
227001 Travel inland	0	4,810	0	0	4,810
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500

VOTE: 897 Mpigi District

Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	32,401	0	0	0	32,401
221002 Workshops, Meetings and Seminars	0	21,700	0	0	21,700
221010 Special Meals and Drinks	0	65,435	0	0	65,435
221011 Printing, Stationery, Photocopying and Binding	0	2,306	0	0	2,306
222001 Information and Communication Technology Services.	0	5,186	0	0	5,186
225101 Consultancy Services	0	51,584	0	0	51,584
225201 Consultancy Services-Capital	0	9,832	5,748,232	0	5,758,063
Total for LCIII:	County:				400,000
LCII:	Consultancy - Design Studies	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			400,000
Total for LCIII: Mpigi Town Council	County: Mawokota				5,348,232
LCII: Ward A	Consultancy - Engineering	Source: Other Transfers from Central Government OGT060-Greater Kampala Metropolitan Area Project			5,348,232
227001 Travel inland	0	156,184	0	0	156,184
227004 Fuel, Lubricants and Oils	0	37,616	0	0	37,616
228004 Maintenance-Other Fixed Assets	0	1,200	0	0	1,200
Total Cost of Trade Development	32,401	351,042	5,748,232	0	6,131,675
Total Cost of Private Sector Development	32,401	351,042	5,748,232	0	6,131,675
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
222001 Information and Communication Technology Services.	0	114	0	0	114
227001 Travel inland	0	245	0	0	245
227004 Fuel, Lubricants and Oils	0	440	0	0	440
Total Cost of HIV/AIDS Mainstreaming	0	799	0	0	799
Total Cost of Human Capital Development	0	799	0	0	799
Total Cost of Commercial Services	32,401	362,637	5,748,232	0	6,143,270
Service Area 20 Value Chain Services					

VOTE: 897 Mpigi District

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221010 Special Meals and Drinks	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	858	0	0	858
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	640	0	0	640
Total Cost of Marketing and value addition	0	5,198	0	0	5,198
Total Cost of Private Sector Development	0	5,198	0	0	5,198
Total Cost of Value Chain Services	0	5,198	0	0	5,198
Total Cost of Trade, Industry and Local Development	32,401	367,835	5,748,232	0	6,148,468