

VOTE: 894 Mityana District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	1,041,400	1,189,665
o/w Higher Local Government	550,217	621,194
o/w Lower Local Government	491,183	568,471
Discretionary Government Transfers	4,445,785	4,054,782
o/w Higher Local Government	3,921,095	3,535,543
o/w Lower Local Government	524,690	519,238
Conditional Government Transfers	29,680,896	38,220,177
o/w Higher Local Government	29,680,896	38,220,177
o/w Lower Local Government	0	0
Other Government Transfers	642,432	537,774
o/w Higher Local Government	642,432	537,774
o/w Lower Local Government	0	0
External Financing	400,000	869,130
o/w Higher Local Government	400,000	869,130
o/w Lower Local Government	0	0
Grand Total	36,210,513	44,871,527
o/w Higher Local Government	35,194,640	43,783,818
o/w Lower Local Government	1,015,873	1,087,709

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	1,041,400	1,189,665
Advertisements/Bill Boards	5,700	1,550
Animal and Crop Husbandry related Levies	27,794	20,956
Business licenses	250,128	250,128
Inspection Fees	25,100	13,700
Land Fees	11,400	11,400
Liquor licenses	2,960	4,025
Local Hotel Tax	11,650	11,650
Local Services Tax-Payable By Individuals	156,747	200,054
Market /Gate Charges	67,760	67,760
Miscellaneous and unidentified taxes-other taxes payable solely by business	3,150	90,600
Miscellaneous receipts/income	197,740	202,725
Other fees e.g. street parking fees	86,861	0
Other fines and Penalties – private	0	750
Other licenses	0	44,200
Property related Duties/Fees	111,524	240,346
Registration fees for Documents and Businesses	60,936	17,316
Sale of Agricultural products and services-From Government Units	0	2,000
Sale of bid documents-From Government Units	0	7,005
Vehicle Parking Fees	21,950	3,500
Discretionary Government Transfers	4,209,525	4,054,782
District Discretionary Equalisation Development Grant	423,919	467,315
District Unconditional Grant Non-Wage	692,334	883,777
District Unconditional Grant Wage	2,373,654	2,552,339
Urban Discretionary Equalisation Development Grant	31,740	31,331
Urban Unconditional Grant Wage	566,620	0
Urban Unconditional Non-Wage	121,259	120,020
Conditional Government Transfers	29,680,896	38,220,177
Programme Conditional Grant - Non Wage Recurrent	4,464,915	9,109,493
Programme Conditional Grant - Development	2,085,192	5,839,979
Programme Conditional Grant - Wage Recurrent	23,115,975	23,255,891
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	642,432	537,774
Micro Projects under Luwero Rwenzori Development Programme	220,000	150,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Parish Community Associations (PCAs)	50,000	0
Support to PLE (UNEB)	40,000	40,000
Uganda Road Fund (URF)	301,774	301,774
Uganda Women Entrepreneurship Program(UWEP)	30,657	16,000
Youth Livelihood Programme (YLP)	0	30,000
External Financing	400,000	869,130
Global Alliance for Vaccines and Immunization (GAVI)	400,000	0
Global Fund for HIV, TB & Malaria	0	869,130
Total Revenues Shares	35,974,253	44,871,527

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,238,366	217,500	150,000	0	2,605,866
o/w: Wage:	1,197,600	0	0	0	1,197,600
Non-Wage Recurrent:	371,211	20,000	150,000	0	541,211
Development:	669,555	197,500	0	0	867,055
Manufacturing	1,834	0	0	0	1,834
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,834	0	0	0	1,834
Development:	0	0	0	0	0
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	1,179,476	16,835	0	0	1,196,311
o/w: Wage:	428,899	0	0	0	428,899
Non-Wage Recurrent:	106,888	16,835	0	0	123,723
Development:	643,689	0	0	0	643,689
Private Sector Development	44,438	10,000	0	0	54,438
o/w: Wage:	38,563	0	0	0	38,563
Non-Wage Recurrent:	5,876	10,000	0	0	15,876
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,204,851	0	301,774	0	1,506,625
o/w: Wage:	204,851	0	0	0	204,851
Non-Wage Recurrent:	1,000,000	0	0	0	1,000,000
Development:	0	0	301,774	0	301,774
Sustainable Urbanisation And Housing	0	5,744	0	0	5,744
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,744	0	0	5,744
Development:	0	0	0	0	0
Human Capital Development	30,828,786	16,901	86,000	0	31,800,817

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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:	22,330,304	0	0	0	22,330,304
Non-Wage Recurrent:	3,829,910	16,901	86,000	0	3,932,811
Development:	4,668,572	0	0	869,130	5,537,702
Public Sector Transformation	174,388	10,000	0	0	184,388
o/w: Wage:	51,936	0	0	0	51,936
Non-Wage Recurrent:	77,200	10,000	0	0	87,200
Development:	45,252	0	0	0	45,252
Community Mobilization And Mindset Change	57,000	0	0	0	57,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,000	0	0	0	15,000
Development:	42,000	0	0	0	42,000
Governance And Security	6,146,126	773,176	0	0	6,919,302
o/w: Wage:	1,353,234	0	0	0	1,353,234
Non-Wage Recurrent:	4,571,537	641,620	0	0	5,213,157
Development:	221,355	131,556	0	0	352,911
Development Plan Implementation	388,897	139,509	0	0	528,406
o/w: Wage:	202,842	0	0	0	202,842
Non-Wage Recurrent:	129,516	139,509	0	0	269,025
Development:	56,539	0	0	0	56,539
Grand Total	42,274,958	1,189,665	537,774	869,130	44,871,527
Grand Total Wage	25,808,230	0	0	0	25,808,230
Grand Total Non-Wage Recurrent	10,113,289	860,609	236,000	0	11,209,898
Grand Total Development	6,353,439	329,056	301,774	869,130	7,853,399

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	4,152,214	6,320,404
o/w Higher Local Government	3,136,341	5,232,695
o/w Lower Local Government	1,015,873	1,087,709
Finance	298,437	325,787
o/w Higher Local Government	298,437	325,787
o/w Lower Local Government	0	0
Statutory bodies	591,628	850,765
o/w Higher Local Government	591,628	850,765
o/w Lower Local Government	0	0
Production and Marketing	1,090,198	2,437,452
o/w Higher Local Government	1,090,198	2,437,452
o/w Lower Local Government	0	0
Health	12,431,012	13,208,937
o/w Higher Local Government	12,431,012	13,208,937
o/w Lower Local Government	0	0
Education	14,321,237	18,209,429
o/w Higher Local Government	14,321,237	18,209,429
o/w Lower Local Government	0	0
Roads and Engineering	1,483,574	1,506,625
o/w Higher Local Government	1,483,574	1,506,625
o/w Lower Local Government	0	0
Water	607,712	753,052
o/w Higher Local Government	607,712	753,052
o/w Lower Local Government	0	0
Natural Resources	393,809	449,003
o/w Higher Local Government	393,809	449,003
o/w Lower Local Government	0	0
Community Based Services	220,794	325,450
o/w Higher Local Government	220,794	325,450
o/w Lower Local Government	0	0
Planning	239,655	301,308
o/w Higher Local Government	239,655	301,308
o/w Lower Local Government	0	0
Internal Audit	97,794	111,833

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
o/w Higher Local Government	97,794	111,833
o/w Lower Local Government	0	0
Trade, Industry and Local Development	46,188	71,482
o/w Higher Local Government	46,188	71,482
o/w Lower Local Government	0	0
Grand Total	35,974,253	44,871,527
o/w Higher Local Government	34,958,380	43,783,818
o/w: Wage:	26,056,249	25,808,230
Non-Wage Recurrent:	5,637,487	10,441,943
Domestic Devt:	2,864,644	6,664,516
External Financing:	400,000	869,130
o/w Lower Local Government	1,015,873	1,087,709
o/w: Wage:	0	0
Non-Wage Recurrent:	825,555	767,956
Domestic Devt:	190,318	319,753
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,911,260	5,967,493
Urban Unconditional Grant Wage	566,620	0
District Unconditional Grant Non-Wage	79,945	79,945
District Unconditional Grant Wage	1,032,447	1,086,659
Locally Raised Revenues	90,678	103,677
Other Transfers from Central Government	270,000	150,000
Multi-Sectoral Transfers to LLGs_NonWage	825,555	767,956
Programme Conditional Grant - Non Wage Recurrent	1,046,015	3,779,257
Development Revenues	240,955	352,911
District Discretionary Equalisation Development Grant	50,636	33,158
Multi-Sectoral Transfers to LLGs_Gou	190,318	319,753
Total Revenues Shares	4,152,214	6,320,404
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,599,067	1,086,659
Non Wage	2,312,193	4,880,834
Development Expenditure		
Domestic Development	240,955	352,911
External Financing	0	0
Total Expenditure	4,152,214	6,320,404

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					

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227001 Travel inland	0	64,000	0	0	64,000
263402 Transfer to Other Government Units	0	100,000	0	0	100,000
Total for LCIII: Kalangalo Subcounty		County: Mityana			100,000
LCII: Kalangaalo	Funding to micro groups	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			100,000
Total Cost of Planning and Budgeting services	0	164,000	0	0	164,000
Total Cost of Institutional Strengthening and Coordination	0	164,000	0	0	164,000
Total Cost of Agro-Industrialization	0	164,000	0	0	164,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Compliance and Enforcement Services	0	15,000	0	0	15,000
Total Cost of Strengthening Accountability	0	15,000	0	0	15,000
Total Cost of Public Sector Transformation	0	15,000	0	0	15,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	0	4,500	0	4,500
Total for LCIII: Busimbi Div (Physical)		County: Mityana Municipal Council (Physical)			4,500
LCII: Nakaseeta (Physical)	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,500
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
Total for LCIII: Busimbi Div (Physical)		County: Mityana Municipal Council (Physical)			5,000
LCII: Nakaseeta (Physical)	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	2,500	0	6,500
Total for LCIII: Busimbi Div (Physical)		County: Mityana Municipal Council (Physical)			2,500
LCII: Nakaseeta (Physical)	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
227001 Travel inland	0	7,216	7,020	0	14,236
Total for LCIII:		County:			7,020

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LCII:		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,020		
Total Cost of Human Resource Management		0	11,216	19,020	0	30,236
Budget Output 000008 Records Management						
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Records Management		0	8,000	0	0	8,000
Budget Output 000011 Communication and Public Relations						
227001 Travel inland		0	6,035	0	0	6,035
Total Cost of Communication and Public Relations		0	6,035	0	0	6,035
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries		1,086,659	0	0	0	1,086,659
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	5,260	0	0	5,260
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
223004 Guard and Security services		0	7,200	0	0	7,200
223005 Electricity		0	6,000	0	0	6,000
223006 Water		0	6,757	0	0	6,757
227001 Travel inland		0	89,154	4,138	0	93,292
Total for LCIII:			County:			4,138
LCII:	DHQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,138		
228001 Maintenance-Buildings and Structures		0	0	10,000	0	10,000
Total for LCIII: Busimbi Div (Physical)			County: Mityana Municipal Council (Physical)			10,000
LCII: Nakaseeta (Physical)		Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
228002 Maintenance-Transport Equipment		0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
273104 Pension		0	2,245,322	0	0	2,245,322
273105 Gratuity		0	1,533,935	0	0	1,533,935
Total Cost of Administrative and Support Services		1,086,659	3,908,627	14,138	0	5,009,424
Total Cost of Institutional Coordination		1,086,659	3,933,879	33,158	0	5,053,695

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Total Cost of Governance And Security	1,086,659	3,933,879	33,158	0	5,053,695
Total Cost of Administration and Management	1,086,659	4,112,879	33,158	0	5,232,695
Total Cost of Administration	1,086,659	4,112,879	33,158	0	5,232,695

Subcounty / Town Council / Division: 237193 Ssekanyonyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	12,372	0	0	12,372
225203 Appraisal and Feasibility Studies for Capital Works	0	0	13,097	0	13,097
227001 Travel inland	0	27,254	0	0	27,254
Total Cost of Administrative and Support Services	0	39,626	13,097	0	52,724
Total Cost of Institutional Coordination	0	39,626	13,097	0	52,724
Total Cost of Governance And Security	0	39,626	13,097	0	52,724
Total Cost of Administration and Management	0	39,626	13,097	0	52,724
Total Cost of 237193 Ssekanyonyi Subcounty	0	39,626	13,097	0	52,724

Subcounty / Town Council / Division: 237194 Kikandwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	22,168	0	22,168
227001 Travel inland	0	29,239	0	0	29,239
Total Cost of Administrative and Support Services	0	29,239	22,168	0	51,407
Total Cost of Institutional Coordination	0	29,239	22,168	0	51,407
Total Cost of Governance And Security	0	29,239	22,168	0	51,407
Total Cost of Administration and Management	0	29,239	22,168	0	51,407
Total Cost of 237194 Kikandwa Subcounty	0	29,239	22,168	0	51,407

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Subcounty / Town Council / Division: 237195 Busunju Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	46,389	0	46,389
227001 Travel inland	0	88,526	0	0	88,526
Total Cost of Administrative and Support Services	0	88,526	46,389	0	134,915
Total Cost of Institutional Coordination	0	88,526	46,389	0	134,915
Total Cost of Governance And Security	0	88,526	46,389	0	134,915
Total Cost of Administration and Management	0	88,526	46,389	0	134,915
Total Cost of 237195 Busunju Town Council	0	88,526	46,389	0	134,915

Subcounty / Town Council / Division: 237196 Kalangalo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	22,906	0	22,906
227001 Travel inland	0	99,346	0	0	99,346
Total Cost of Administrative and Support Services	0	99,346	22,906	0	122,252
Total Cost of Institutional Coordination	0	99,346	22,906	0	122,252
Total Cost of Governance And Security	0	99,346	22,906	0	122,252
Total Cost of Administration and Management	0	99,346	22,906	0	122,252
Total Cost of 237196 Kalangalo Subcounty	0	99,346	22,906	0	122,252

Subcounty / Town Council / Division: 237197 Malangala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

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SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

225204 Monitoring and Supervision of capital work	0	0	11,832	0	11,832
227001 Travel inland	0	53,262	0	0	53,262
Total Cost of Administrative and Support Services	0	53,262	11,832	0	65,093
Total Cost of Institutional Coordination	0	53,262	11,832	0	65,093
Total Cost of Governance And Security	0	53,262	11,832	0	65,093
Total Cost of Administration and Management	0	53,262	11,832	0	65,093
Total Cost of 237197 Malangala Subcounty	0	53,262	11,832	0	65,093

Subcounty / Town Council / Division: 237198 Maanyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	17,000	0	17,000
227001 Travel inland	0	76,151	0	0	76,151
Total Cost of Administrative and Support Services	0	76,151	17,000	0	93,150
Total Cost of Institutional Coordination	0	76,151	17,000	0	93,150
Total Cost of Governance And Security	0	76,151	17,000	0	93,150
Total Cost of Administration and Management	0	76,151	17,000	0	93,150
Total Cost of 237198 Maanyi Subcounty	0	76,151	17,000	0	93,150

Subcounty / Town Council / Division: 237199 Kakindu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	15,207	0	15,207
227001 Travel inland	0	70,579	0	0	70,579
Total Cost of Administrative and Support Services	0	70,579	15,207	0	85,786
Total Cost of Institutional Coordination	0	70,579	15,207	0	85,786

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Total Cost of Governance And Security	0	70,579	15,207	0	85,786
Total Cost of Administration and Management	0	70,579	15,207	0	85,786
Total Cost of 237199 Kakindu Subcounty	0	70,579	15,207	0	85,786

Subcounty / Town Council / Division: 237200 Namungo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	14,468	0	14,468
227001 Travel inland	0	46,341	0	0	46,341
Total Cost of Administrative and Support Services	0	46,341	14,468	0	60,809
Total Cost of Institutional Coordination	0	46,341	14,468	0	60,809
Total Cost of Governance And Security	0	46,341	14,468	0	60,809
Total Cost of Administration and Management	0	46,341	14,468	0	60,809
Total Cost of 237200 Namungo Subcounty	0	46,341	14,468	0	60,809

Subcounty / Town Council / Division: 237201 Banda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	7,244	0	7,244
227001 Travel inland	0	20,192	0	0	20,192
Total Cost of Administrative and Support Services	0	20,192	7,244	0	27,436
Total Cost of Institutional Coordination	0	20,192	7,244	0	27,436
Total Cost of Governance And Security	0	20,192	7,244	0	27,436
Total Cost of Administration and Management	0	20,192	7,244	0	27,436
Total Cost of 237201 Banda Subcounty	0	20,192	7,244	0	27,436

Subcounty / Town Council / Division: 237202 Butayunja Subcounty

Service Area 10 Administration and Management

VOTE: 894 Mityana District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	10,566	0	10,566
227001 Travel inland	0	54,673	0	0	54,673
Total Cost of Administrative and Support Services	0	54,673	10,566	0	65,239
Total Cost of Institutional Coordination	0	54,673	10,566	0	65,239
Total Cost of Governance And Security	0	54,673	10,566	0	65,239
Total Cost of Administration and Management	0	54,673	10,566	0	65,239
Total Cost of 237202 Butayunja Subcounty	0	54,673	10,566	0	65,239

Subcounty / Town Council / Division: 237203 Bulera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	22,379	0	22,379
227001 Travel inland	0	93,034	0	0	93,034
Total Cost of Administrative and Support Services	0	93,034	22,379	0	115,413
Total Cost of Institutional Coordination	0	93,034	22,379	0	115,413
Total Cost of Governance And Security	0	93,034	22,379	0	115,413
Total Cost of Administration and Management	0	93,034	22,379	0	115,413
Total Cost of 237203 Bulera Subcounty	0	93,034	22,379	0	115,413

Subcounty / Town Council / Division: 273655 Bbanda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	6,497	0	6,497

VOTE: 894 Mityana District

227001 Travel inland	0	25,230	0	0	25,230
Total Cost of Administrative and Support Services	0	25,230	6,497	0	31,727
Total Cost of Institutional Coordination	0	25,230	6,497	0	31,727
Total Cost of Governance And Security	0	25,230	6,497	0	31,727
Total Cost of Administration and Management	0	25,230	6,497	0	31,727
Total Cost of 273655 Bbanda Town Council	0	25,230	6,497	0	31,727

Subcounty / Town Council / Division: 273656 Ssekanyonyi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	101,802	0	101,802
227001 Travel inland	0	40,443	0	0	40,443
Total Cost of Administrative and Support Services	0	40,443	101,802	0	142,245
Total Cost of Institutional Coordination	0	40,443	101,802	0	142,245
Total Cost of Governance And Security	0	40,443	101,802	0	142,245
Total Cost of Administration and Management	0	40,443	101,802	0	142,245
Total Cost of 273656 Ssekanyonyi Town Council	0	40,443	101,802	0	142,245

Subcounty / Town Council / Division: 273657 Zigoti Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	8,199	0	8,199
227001 Travel inland	0	31,315	0	0	31,315
Total Cost of Administrative and Support Services	0	31,315	8,199	0	39,514
Total Cost of Institutional Coordination	0	31,315	8,199	0	39,514
Total Cost of Governance And Security	0	31,315	8,199	0	39,514
Total Cost of Administration and Management	0	31,315	8,199	0	39,514
Total Cost of 273657 Zigoti Town Council	0	31,315	8,199	0	39,514

VOTE: 894 Mityana District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	534,697	325,787
District Unconditional Grant Non-Wage	325,325	87,495
District Unconditional Grant Wage	164,480	165,400
Locally Raised Revenues	44,892	72,892
Total Revenues Shares	534,697	325,787
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	164,480	165,400
Non Wage	133,957	160,387
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	298,437	325,787

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	165,400	0	0	0	165,400
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	7,208	0	0	7,208
221011 Printing, Stationery, Photocopying and Binding	0	22,000	0	0	22,000
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400

VOTE: 894 Mityana District

222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	10,197	0	0	10,197
227001 Travel inland	0	39,000	0	0	39,000
227004 Fuel, Lubricants and Oils	0	21,502	0	0	21,502
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	580	0	0	580
Total Cost of Finance and Accounting	165,400	160,387	0	0	325,787
Total Cost of Resource Mobilization and Budgeting	165,400	160,387	0	0	325,787
Total Cost of Development Plan Implementation	165,400	160,387	0	0	325,787
Total Cost of Financial Management and Accountability (LG)	165,400	160,387	0	0	325,787
Total Cost of Finance	165,400	160,387	0	0	325,787

VOTE: 894 Mityana District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	591,628	805,513
District Unconditional Grant Non-Wage	228,390	423,495
District Unconditional Grant Wage	265,210	275,990
Locally Raised Revenues	98,028	106,028
Development Revenues	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	591,628	850,765
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	265,210	275,990
Non Wage	326,418	529,523
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	591,628	850,765

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	8,640	8,640	0	17,280
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)				8,640
LCII: Nakaseeta (Physical)	District headquarters kunywa	LG PAC ALLOWANCES	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,640
221009 Welfare and Entertainment	0	800	2,000	0	2,800
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)				2,000

VOTE: 894 Mityana District

LCII: Nakaseeta (Physical)	District headquarters kunywa	Welfare - Assorted Welfare	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
221011 Printing, Stationery, Photocopying and Binding		0	800 2,000 0	2,800
Total for LCIII: Busimbi Div (Physical)			County: Mityana Municipal Council (Physical)	2,000
LCII: Nakaseeta (Physical)	District headquarters kunywa	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
227001 Travel inland		0	3,960 7,360 0	11,320
Total for LCIII: Busimbi Div (Physical)			County: Mityana Municipal Council (Physical)	7,360
LCII: Nakaseeta (Physical)	District headquarters kunywa	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,360
Total Cost of Compliance and Enforcement Services		0	14,200 20,000 0	34,200
Total Cost of Strengthening Accountability		0	14,200 20,000 0	34,200
SubProgramme 03 Human Resource Management				
Budget Output 000049 Recruitment services				
211101 General Staff Salaries		51,936	0 0 0	51,936
211107 Boards, Committees and Council Allowances		0	20,128 8,601 0	28,728
Total for LCIII: Busimbi Div (Physical)			County: Mityana Municipal Council (Physical)	8,601
LCII: Nakaseeta (Physical)	District headquarters Kunywa	ALLOWANCES FOR DSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,601
221001 Advertising and Public Relations		0	3,000 1,500 0	4,500
Total for LCIII: Busimbi Div (Physical)			County: Mityana Municipal Council (Physical)	1,500
LCII: Nakaseeta (Physical)	District headquarters Kunywa	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,500
221008 Information and Communication Technology Supplies.		0	1,000 0 0	1,000
221009 Welfare and Entertainment		0	6,413 5,050 0	11,463
Total for LCIII: Busimbi Div (Physical)			County: Mityana Municipal Council (Physical)	5,050
LCII: Nakaseeta (Physical)	District headquarters Kunywa	Welfare - Assorted Welfare	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,050
221011 Printing, Stationery, Photocopying and Binding		0	800 2,525 0	3,325
Total for LCIII: Busimbi Div (Physical)			County: Mityana Municipal Council (Physical)	2,525
LCII: Nakaseeta (Physical)	District headquarters Kunywa	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,525
221017 Membership dues and Subscription fees.		0	600 0 0	600
222001 Information and Communication Technology Services.		0	200 0 0	200
227001 Travel inland		0	5,860 7,575 0	13,435

VOTE: 894 Mityana District

Total for LCIII:	County:				7,575
LCII:	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,575
Total Cost of Recruitment services	51,936	38,000	25,252	0	115,188
Total Cost of Human Resource Management	51,936	38,000	25,252	0	115,188
Total Cost of Public Sector Transformation	51,936	52,200	45,252	0	149,388
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	4,350	0	0	4,350
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	7,050	0	0	7,050
Total Cost of Facilities Management	0	14,000	0	0	14,000
Budget Output 000007 Procurement and Disposal Services					
211101 General Staff Salaries	23,594	0	0	0	23,594
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	1,872	0	0	1,872
221011 Printing, Stationery, Photocopying and Binding	0	899	0	0	899
227001 Travel inland	0	9,240	0	0	9,240
Total Cost of Procurement and Disposal Services	23,594	14,511	0	0	38,105
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	14,866	0	0	0	14,866
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	20,694	0	0	20,694
Total Cost of Administrative and Support Services	14,866	22,694	0	0	37,560
Total Cost of Institutional Coordination	38,460	51,205	0	0	89,665
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	185,594	0	0	0	185,594
211105 Ex-Gratia for Political leaders.	0	195,104	0	0	195,104

VOTE: 894 Mityana District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,456	0	0	85,456
211107 Boards, Committees and Council Allowances	0	19,200	0	0	19,200
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	99,740	0	0	99,740
228002 Maintenance-Transport Equipment	0	11,617	0	0	11,617
282101 Donations	0	1,000	0	0	1,000
Total Cost of Legal advisory services	185,594	426,117	0	0	611,711
Total Cost of Policy and Legislation Processes	185,594	426,117	0	0	611,711
Total Cost of Governance And Security	224,054	477,322	0	0	701,376
Total Cost of Legislation and Oversight	275,990	529,523	45,252	0	850,765
Total Cost of Statutory bodies	275,990	529,523	45,252	0	850,765

VOTE: 894 Mityana District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	892,675	1,570,397
Programme Conditional Grant - Wage Recurrent	892,675	1,197,600
Programme Conditional Grant - Non Wage Recurrent	0	366,797
Locally Raised Revenues	0	6,000
Development Revenues	197,523	867,055
Programme Conditional Grant - Development	0	669,555
Locally Raised Revenues	197,523	197,500
Total Revenues Shares	1,090,198	2,437,452

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	892,675	1,197,600
Non Wage	0	372,797
Development Expenditure		
Domestic Development	197,523	867,055
External Financing	0	0
Total Expenditure	1,090,198	2,437,452

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

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,216	0	0	3,216
224003 Agricultural Supplies and Services	0	4,200	0	0	4,200
226002 Licenses	0	6,000	0	0	6,000

VOTE: 894 Mityana District

227001 Travel inland		0	165,139	0	0	165,139
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,200	0	0	1,200
263402 Transfer to Other Government Units		0	75,042	0	0	75,042
Total for LCIII: Missing Subcounty	County: Missing County					75,042
LCII: Missing Parish	Kunywa	Being PDM funds that support PDC field activities	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			75,042
Total Cost of Planning and Budgeting services		0	276,797	0	0	276,797
Budget Output 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	0	133,911	0	133,911
Total for LCIII: Missing Subcounty	County: Missing County					133,911
LCII: Missing Parish		Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			133,911
224006 Food Supplies		0	0	16,739	0	16,739
Total for LCIII: Missing Subcounty	County: Missing County					16,739
LCII: Missing Parish		Foodstuff - Others	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			16,739
225204 Monitoring and Supervision of capital work		0	0	16,739	0	16,739
Total for LCIII: Missing Subcounty	County: Missing County					16,739
LCII: Missing Parish		procurement monitoring and supervision	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			16,739
312139 Other Structures - Acquisition		0	0	502,166	0	502,166
Total for LCIII: Missing Subcounty	County: Missing County					502,166
LCII: Missing Parish		Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			502,166
Total Cost of Climate Change Mitigation		0	0	669,555	0	669,555
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland		0	0	49,375	0	49,375
Total for LCIII: Missing Subcounty	County: Missing County					49,375
LCII: Missing Parish		Travel Inland - Expenses	Source: Locally Raised Revenues			49,375
312139 Other Structures - Acquisition		0	0	148,125	0	148,125
Total for LCIII: Missing Subcounty	County: Missing County					148,125
LCII: Missing Parish		Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues			148,125

VOTE: 894 Mityana District

Total Cost of Climate Change Adaptation	0	0	197,500	0	197,500
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,197,600	0	0	0	1,197,600
Total Cost of Extension services	1,197,600	0	0	0	1,197,600
Budget Output 010025 Coffee Productivity Management					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Coffee Productivity Management	0	6,000	0	0	6,000
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	0	0	90,000
Total Cost of Parish Development Model Operations	0	90,000	0	0	90,000
Total Cost of Institutional Strengthening and Coordination	1,197,600	372,797	867,055	0	2,437,452
Total Cost of Agro-Industrialization	1,197,600	372,797	867,055	0	2,437,452
Total Cost of Agricultural Production	1,197,600	372,797	867,055	0	2,437,452
Total Cost of Production and Marketing	1,197,600	372,797	867,055	0	2,437,452

VOTE: 894 Mityana District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,654,774	11,926,671
Programme Conditional Grant - Wage Recurrent	10,504,213	10,592,308
Programme Conditional Grant - Non Wage Recurrent	1,145,905	1,329,706
Locally Raised Revenues	4,657	4,657
Development Revenues	776,237	1,282,266
Programme Conditional Grant - Development	240,238	413,137
District Discretionary Equalisation Development Grant	135,999	0
External Financing	400,000	869,130
Total Revenues Shares	12,431,012	13,208,937
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	10,504,213	10,592,308
Non Wage	1,150,562	1,334,363
Development Expenditure		
Domestic Development	376,237	413,137
External Financing	400,000	869,130
Total Expenditure	12,431,012	13,208,937

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,741	0	0	4,741
Total Cost of HIV/AIDS Mainstreaming	0	4,741	0	0	4,741
Budget Output 120007 Support Services					
225204 Monitoring and Supervision of capital work	0	0	33,082	0	33,082
Total for LCIII: Butayunja Subcounty	County: Busujju				12,000

VOTE: 894 Mityana District

LCII: Nakaziba (Ggavu)	Kitongo, Kalama, Nakaziba	Processing Kitongo HC III, Kalama HC II & Nakaziba HC II Land titles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,000		
Total for LCIII: Namungo Subcounty		County: Mityana		8,400		
LCII: Kasangula	Namungo & Mpongo	Monitoring & Supervision of Namungo & Mpongo HC III Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	8,400		
Total for LCIII: Busimbi Div (Physical)		County: Mityana Municipal Council (Physical)		12,682		
LCII: Nakaseeta (Physical)	Mityana DHO's Office	Recurrent component (monitoring and supervision)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,682		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	16,000	0	16,000
Total for LCIII: Banda Subcounty		County: Busujju		3,000		
LCII: Mpongo	Mpongo HC III	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000		
Total for LCIII: Kalangalo Subcounty		County: Mityana		13,000		
LCII: Kalangalo	Kyamusisi & Nakaziba	Machinery and Equipment - Batteries	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,000		
228004 Maintenance-Other Fixed Assets		0	0	13,300	0	13,300
Total for LCIII: Namungo Subcounty		County: Mityana		13,300		
LCII: Kasangula	Namungo HC III	Building and Facility Maintenance - Landscape Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,300		
312121 Non-Residential Buildings - Acquisition		0	0	1,662	0	1,662
Total for LCIII: Maanyi Subcounty		County: Busujju		1,662		
LCII: Kivuuvu	Retention VIP Mpongo & Maanyi	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,662		
312149 Other Land Improvements - Acquisition		0	0	63,492	0	63,492
Total for LCIII: Banda Subcounty		County: Busujju		31,001		
LCII: Mpongo	Mpongo HC III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	31,001		
Total for LCIII: Namungo Subcounty		County: Mityana		27,004		
LCII: Kasangula	Namungo HC III	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	27,004		
Total for LCIII: Central Div (Physical)		County: Mityana Municipal Council (Physical)		5,488		

VOTE: 894 Mityana District

LCII: West Ward (Physical)	Retention Mtn Hosp, Mwera & Lusaalira	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,488
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0 282,318 0	282,318
Total for LCIII: Banda Subcounty		County: Busujju		126,100
LCII: Mpongo	Mpongo HCIII Equipment	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	126,100
Total for LCIII: Namungo Subcounty		County: Mityana		145,500
LCII: Kasangula	Namungo HC III Equipment	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	145,500
Total for LCIII: Busimbi Div (Physical)		County: Mityana Municipal Council (Physical)		10,718
LCII: Nakaseeta (Physical)	DHO's OFFICE	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,718
313111 Residential Buildings - Improvement		0	0 2,829 0	2,829
Total for LCIII: Central Div (Physical)		County: Mityana Municipal Council (Physical)		2,829
LCII: West Ward (Physical)	Retention Mityana Hosp	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,829
313121 Non-Residential Buildings - Improvement		0	0 453 0	453
Total for LCIII: Bulera Subcounty		County: Mityana		453
LCII: Bakijulula	Bulera HC III	Retention on Re-roofing and plastering OPD section at Bulera	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	453
Total Cost of Support Services		0	0 413,137 0	413,137
Budget Output 320165 Primary Health care services				
211101 General Staff Salaries		10,592,308	0 0 0	10,592,308
221003 Staff Training		0	0 0 0	0
221007 Books, Periodicals & Newspapers		0	0 0 0	0
227001 Travel inland		0	0 0 869,130	869,130
Total for LCIII: Busimbi Div (Physical)		County: Mityana Municipal Council (Physical)		869,130
LCII: Nakaseeta (Physical)	Mityana District H/Qs	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	869,130
263308 Sector Conditional Grant (Non-Wage)		0	637,634 0 0	637,634

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Total for LCIII: Malangala Subcounty		County: Busujju		32,811
LCII: Kanyanya	Kanyanya	Kanyanya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,410
LCII: Kanyanya	Malangala	Malangala Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,820
LCII: Kanyanya	Malangala	Malangala Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,581
Total for LCIII: Maanyi Subcounty		County: Busujju		27,923
LCII: Kasota	Kambaala	Kambaala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,396
LCII: Kasota	Kambala	Kambaala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,522
LCII: Kivuuvu	Maanyi	Maanyi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,186
LCII: Kivuuvu	Maanyi	Maanyi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,820
Total for LCIII: Kakindu Subcounty		County: Busujju		97,893
LCII: Kakindu Town Board	ArchBishop Kiwanuka	ArchBishop Kiwanuka DHSP	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,396
LCII: Kakindu Town Board	ArchBishop Kiwanuka	ArchBishop Kiwanuka DHSP	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,974
LCII: Kakindu Town Board	Kalama	Kalama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,410
LCII: Kakindu Town Board	Mwera	Mwera Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,015
LCII: Kakindu Town Board	Mwera	Mwera Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	64,099
Total for LCIII: Banda Subcounty		County: Busujju		25,555
LCII: Kayanga	Mpongo	Mpongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,820
LCII: Kayanga	Mpongo	Mpongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,325
LCII: Mpongo	Lusaalira	Lusaalira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,410
Total for LCIII: Butayunja Subcounty		County: Busujju		46,241
LCII: Nakaziba (Ggavu)	Cardianal Nsubuga	Cardinal Nsubuga Memorial HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,396

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LCII: Nakaziba (Ggavu)	Cardinal Nusubuga	Cardinal Nsubuga Memorial HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,298
LCII: Nakaziba (Ggavu)	Kitongo	Kitongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,907
LCII: Nakaziba (Ggavu)	Kitongo	Kitongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,820
LCII: Nakaziba (Ggavu)	Nakaziba	Nakaziba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,410
LCII: Nakaziba (Ggavu)	Nawangiri	Nawangiri Bekina HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,410
Total for LCIII: Ssekanyonyi Subcounty			County: Mityana	96,084
LCII: Bukooba	Kasikombe	Kasiikombe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,410
LCII: Bukooba	Ssekanyonyi	Ssekanyonyi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,575
LCII: Ssekanyonyi	Ssekanyonyi	Ssekanyonyi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	64,099
Total for LCIII: Kikandwa Subcounty			County: Mityana	57,061
LCII: Bambula	Bukalammuli	Bukalammuli Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,549
LCII: Bambula	Bukalammuli	Bukalammuli Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,396
LCII: Bambula	Kajoji	Kajoji HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,820
LCII: Bambula	Kajoji	Kajoji HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,815
LCII: Bambula	Kikandwa	Kikandwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,820
LCII: Bambula	Kikandwa	Kikandwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,252
LCII: Bambula	Namigavu	Namigavu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,410
Total for LCIII: Busunju Town Council			County: Mityana	29,659
LCII: Central Ward	Busunju	Busunju HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,820
LCII: Central Ward	Busunju	Busunju HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,161

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LCII: Central Ward	St Padre Pio	ST. PADREPIO HC III/GOVERN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,396
LCII: Central Ward	St Padre Pio	ST. PADREPIO HC III/GOVERN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,283
Total for LCIII: Kalangalo Subcounty		County: Mityana		145,040
LCII: Bujaayu	Holy Family Nalugi	Holy Family Nalugi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,698
LCII: Bujaayu	Kalangalo	Kalangalo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,550
LCII: Bujaayu	Kalangalo	Kalangalo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,820
LCII: Bujaayu	Kiteredde	Kiteredde HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,410
LCII: Bujaayu	Kiyoganyi	Kiyoganyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,410
LCII: Bujaayu	Kyamusisi	Kyamusisi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,015
LCII: Bujaayu	Kyamusisi	Kyamusisi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,820
LCII: Bujaayu	Kyantungo	Kyantungo Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,220
LCII: Bujaayu	Kyantungo	Kyantungo Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	64,099
Total for LCIII: Namungo Subcounty		County: Mityana		21,427
LCII: Kasangula	Namungo	Namungo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,820
LCII: Kasangula	Namungo	Namungo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,607
Total for LCIII: Bulera Subcounty		County: Mityana		57,940
LCII: Bakijulula	Bulera	Bulera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,820
LCII: Bakijulula	Bulera	Bulera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,836
LCII: Bakijulula	Miseebe	Miseebe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,410
LCII: Bakijulula	Namutamba	Namutamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,396

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LCII: Bakijulula	Namutamba	Namutamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,726		
LCII: Bakijulula	St. Noa Buyambi	St Noa Buyambi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,396		
LCII: Bakijulula	St. Noa Buyambi	St Noa Buyambi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,947		
LCII: Kibaale	Kibaale	Kibaale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,410		
Total Cost of Primary Health care services		10,592,308	637,634	0	869,130	12,099,072
Total Cost of Population Health, Safety and Management		10,592,308	642,376	413,137	869,130	12,516,950
Total Cost of Human Capital Development		10,592,308	642,376	413,137	869,130	12,516,950
Total Cost of Primary HealthCare		10,592,308	642,376	413,137	869,130	12,516,950

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,657	0	0	4,657
Total Cost of HIV/AIDS Mainstreaming	0	4,657	0	0	4,657

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Budget Output 000063 Quality Assurance Systems

227001 Travel inland	0	14,543	0	0	14,543
Total Cost of Quality Assurance Systems	0	14,543	0	0	14,543

Budget Output 120007 Support Services

221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	4,217	0	0	4,217
227001 Travel inland	0	34,521	0	0	34,521
228004 Maintenance-Other Fixed Assets	0	8,527	0	0	8,527

Total for LCIII: Namungo Subcounty **County: Mityana** **13,300**

LCII: Kasangula	Namungo HC III	Building and Facility Maintenance - Landscape Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,300
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Total Cost of Support Services	0	59,865	0	0	59,865
Total Cost of Population Health, Safety and Management	0	79,065	0	0	79,065
Total Cost of Human Capital Development	0	79,065	0	0	79,065
Total Cost of Health Management and Supervision	0	79,065	0	0	79,065
Total Cost of Health	10,592,308	1,334,363	413,137	869,130	13,208,937

VOTE: 894 Mityana District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	13,971,269	14,067,994
Programme Conditional Grant - Wage Recurrent	11,719,087	11,465,982
Programme Conditional Grant - Non Wage Recurrent	2,118,948	2,468,777
District Unconditional Grant Wage	86,958	86,958
Locally Raised Revenues	6,276	6,276
Other Transfers from Central Government	40,000	40,000
Development Revenues	349,969	4,141,436
Programme Conditional Grant - Development	349,969	4,141,436
Total Revenues Shares	14,321,237	18,209,429

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,806,045	11,552,940
Non Wage	2,165,224	2,515,053
Development Expenditure		
Domestic Development	349,969	4,141,436
External Financing	0	0
Total Expenditure	14,321,237	18,209,429

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

Service Area 10 Pre-Primary and Primary Education

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

VOTE: 894 Mityana District

Budget Output 120007 Support Services

228001 Maintenance-Buildings and Structures	0	428,889	0	0	428,889
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Total Cost of Support Services	0	428,889	0	0	428,889
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Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	0	34,168	0	34,168
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Total for LCIII:	County:				33
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LCII: Education Department	Monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			33
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Total for LCIII: Central Div (Physical)	County: Mityana Municipal Council (Physical)				34,135
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LCII: West Ward (Physical)	district hqts	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		34,135
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Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)				50,000
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LCII: Nakaseeta (Physical)	DISTRICT HEAD QUARTER	MONITORING OF CAPITAL AND SUPERVISION WORK.	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		50,000
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312121 Non-Residential Buildings - Acquisition	0	0	336,221	0	336,221
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Total for LCIII: Kakindu Subcounty	County: Busujju				1,341
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LCII: Kakindu Town Board	ST. LUKE BANNABAKINTU	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,341
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Total for LCIII: Banda Subcounty	County: Busujju				1,341
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LCII: Buzibazzi	BUZIBAZZI P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,341
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Total for LCIII: Kikandwa Subcounty	County: Mityana				1,286
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LCII: Bbambula	KABONGEZO P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,286
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Total for LCIII: Busunju Town Council	County: Mityana				3,500,000
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LCII: Central Ward	ST. PHILLIP BUSUNJU	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		3,500,000
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Total for LCIII: Kalangalo Subcounty	County: Mityana				112,638
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LCII: Kiryokya	KYAMANYOLI P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		106,957
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LCII: Kiyoganyi	KIYOGAANYI CU P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,681
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Total for LCIII: Namungo Subcounty	County: Mityana				112,657
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LCII: Mpiriggwa	NABUTAKA P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,700
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LCII: Namungo	NAMUNGO CU P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	106,957
Total for LCIII: Bulera Subcounty		County: Mityana		106,957
LCII: Bulera	MWERERWE CU P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	106,957
Total Cost of Assets and Facilities Management		0	0	370,389
Budget Output 320006 Certification of Primary Leaving Examinations				
227001 Travel inland		0	46,276	0
Total Cost of Certification of Primary Leaving Examinations		0	46,276	0
Budget Output 320110 Sports and recreational services				
221002 Workshops, Meetings and Seminars		0	4,000	0
221009 Welfare and Entertainment		0	9,000	0
221017 Membership dues and Subscription fees.		0	3,000	0
224004 Beddings, Clothing, Footwear and related Services		0	8,000	0
227001 Travel inland		0	12,000	0
227004 Fuel, Lubricants and Oils		0	4,000	0
Total Cost of Sports and recreational services		0	40,000	0
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		6,599,589	0	0
Total Cost of Primary Education Services		6,599,589	0	0
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	817,549	0
Total for LCIII: Malangala Subcounty		County: Busujju		51,184
LCII: Kanyanya	Kabyuma P.S	Kabyuma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,159
LCII: Kiwawu	Kiwawu COU P.S.	Kiwawu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,452
LCII: Kiwawu	Kyesengezze P.S.	Kyesengezze P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,578
LCII: Kiwawu	Magezi P.S.	Magezi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,854
LCII: Magonga	Magonga COU P.S.	Magonga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,372

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LCII: Magonga	ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,533
LCII: Nabattu	BBONGOLE P.S.	BBONGOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,237
Total for LCIII: Maanyi Subcounty			County: Busujju	57,243
LCII: Kimuli	GGULWE	GGULWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,225
LCII: Kimuli	Kabayenga S.D.A P.S.	Kabayenga S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,389
LCII: Kimuli	Kimuli St. Noas Primary School	Kimuli St. Noas Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,538
LCII: Misigi	MISIGI P.S	MISIGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,792
LCII: Misigi	ST. JOSEPH KAMULI P.S.	ST. JOSEPH KAMULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,926
LCII: Namutunku	Bukola St. Annes P.S.	Bukola St. Annes P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,394
LCII: Namutunku	Nsoga P.S	Nsoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,210
LCII: Nfumbye	Nfumbye S.D.A P.S.	Nfumbye S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,567
LCII: Sserinya	ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,202
Total for LCIII: Kakindu Subcounty			County: Busujju	80,519
LCII: Kakindu Town Board	Lugo P.S.	Lugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,350
LCII: Kakindu Town Board	MALWA UMEA P.S.	MALWA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,959
LCII: Kakindu Town Board	Nsambya Primary School	Nsambya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,821
LCII: Kakindu Town Board	ST. LUKE BAANABAKINTU P.S.	ST. LUKE BAANABAKINTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,507
LCII: Mwera	MWERA R.C. P.S.	MWERA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,954
LCII: Ngugulo	Kikuuta Islamic	Kikuuta Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,078

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LCII: Ngugulo	Mayirye St. Theresa	Mayirye St. Theresa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,750
LCII: Ngugulo	MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,184
LCII: Ngugulo	Ngugulo P.S.	Ngugulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,195
LCII: Nsambya	BUFUUMA UMEA	BUFUUMA UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,484
LCII: Nsambya	Lukabazi UMEA P.S.	Lukabazi UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,265
LCII: Nsambya	Ttumbu Primary School	Ttumbu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,064
LCII: Vvumbe	Kangundu P.S.	Kangundu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,051
LCII: Vvumbe	Mawanda P.S.	Mawanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,856
Total for LCIII: Butayunja Subcounty		County: Busujju		36,353
LCII: Kitebere	Kitebere COU P.S.	Kitebere COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,420
LCII: Kitebere	Kitebere R.C. P.S.	Kitebere R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,246
LCII: Kitongo	Kiggwa Islamic P.S.	Kiggwa Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,987
LCII: Kitongo	Kkande R/C Primary School	Kkande R/C Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,351
LCII: Kitongo	ST. KIZITO BULUMA P.S.	ST. KIZITO BULUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,005
LCII: Ngandwe	Bekiina R.C. P.S.	Bekiina R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,345
Total for LCIII: Ssekanyonyi Subcounty		County: Mityana		34,188
LCII: Kabbega	Katungulu P.S.	Katungulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,874
LCII: Kagerekamu	Katiiti P.S.	Katiiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,641
LCII: Kagerekamu	Lukingiridde COPE Centre	Lukingiridde COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,740

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LCII: Kanyoggogga	Kanyogoga P.S	Kanyogoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,416
LCII: Magala	KABASEKE ISLAMIC P.S.	KABASEKE ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,517
Total for LCIII: Kikandwa Subcounty		County: Mityana		78,216
LCII: Bbambula	NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,016
LCII: Kikandwa	NAKWAYA P.S	NAKWAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,023
LCII: Kikandwa	WATTUBA P.S.	WATTUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,887
LCII: Kikunyu	KITOTOLO C.O.U P.S	KITOTOLO C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,801
LCII: Luwunga	Kabulamuliro Primary School	Kabulamuliro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,579
LCII: Luwunga	LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,879
LCII: Nakwaya	BUKALAMULI P.S.	BUKALAMULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,470
LCII: Namigavu	Kajoji Primary School	Kajoji Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,046
LCII: Namigavu	Namigavu Primary School	Namigavu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,757
LCII: Namigavu	NAMPEWO P.S. COU	NAMPEWO P.S. COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,758
Total for LCIII: Kalangalo Subcounty		County: Mityana		70,444
LCII: BUSEMBI	ST. KIZITO MIREMBE P.S.	ST. KIZITO MIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,780
LCII: KALAMA	NAMUKOMAGO P.S	NAMUKOMAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,684
LCII: KIKUBE	KYAMANYOLI P.S.	KYAMANYOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,632
LCII: Kiryokya	Kiryokya C/U Primary School	Kiryokya C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,881
LCII: Kiryokya	ST. MARYS BUKOLIGO P.S	ST. MARYS BUKOLIGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,202

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LCII: Kiyoganyi	KIYOGANYI COU P.S.	KIYOGANYI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,984
LCII: Kyamusisi	KYAMUSISI P.S.	KYAMUSISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,135
LCII: Kyamusisi	Naluggi Primary School	Naluggi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,804
LCII: Mutettema	KIYOGANYI P.S.	KIYOGANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,342
Total for LCIII: Namungo Subcounty		County: Mityana		50,017
LCII: Kasangula	KASANGULA P.S	KASANGULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,393
LCII: Kasangula	MPUMUDDE P.S.	MPUMUDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,566
LCII: Kisaana	KAWOLLONGOJO P.S.	KAWOLLONGOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,720
LCII: Kisaana	KISAANA P.S.	KISAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,066
LCII: Kiteete	KITEETE UMEA P.S.	KITEETE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,677
LCII: Mugulu	MUGULU R.C. P.S.	MUGULU R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647
LCII: Namungo	NAMUNGO COU	NAMUNGO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,043
LCII: Namungo	NAMUNGO R.C.	NAMUNGO R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,905
Total for LCIII: Bulera Subcounty		County: Mityana		96,915
LCII: Bulera	BULERA P.S.	BULERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,508
LCII: Bulera	BUYAGGA P.S.	BUYAGGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,676
LCII: Bulera	NAMBUTE P.S.	NAMBUTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,219
LCII: Kibaale	KIBAAL P.S.	KIBAAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,467
LCII: Kitemu	KITEMU P.S	KITEMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,375

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LCII: Kitemu	KYETUME P.S.	KYETUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,383
LCII: Miseebe	JJUNGWE P.S.	JJUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,163
LCII: Nalyankanja	Nalyankanja Primary School	Nalyankanja Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,305
LCII: Namutamba	Gema Primary School	Gema Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,002
LCII: Namutamba	MWERERWE COU	MWERERWE COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,074
LCII: Namutamba	MWERERWE R.C.	MWERERWE R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,672
LCII: Namutamba	NAKATEMBE P.S.	NAKATEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,538
LCII: Namutamba	NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,201
LCII: Namutamba	NAMUTIDDE C.O.U P.S	NAMUTIDDE C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,222
LCII: Namutidde	BUYAMBI P.S.	BUYAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,109
Total for LCIII: Missing Subcounty		County: Missing County		262,473
LCII: Missing Parish	Bakijjulula Primary School	Bakijjulula Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,952
LCII: Missing Parish	BANDA UMEA	BANDA UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,021
LCII: Missing Parish	BBAMBULA P.S.	BBAMBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,105
LCII: Missing Parish	BBANDA COU P.S.	BBANDA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,199
LCII: Missing Parish	BBANDA R.C. P.S.	BBANDA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,096
LCII: Missing Parish	Bbira P.S	Bbira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,897
LCII: Missing Parish	Bujjubi Primary School	Bujjubi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,723
LCII: Missing Parish	BUZIBAZZI P.S.	BUZIBAZZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,427

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LCII: Missing Parish	KABONGEZO P.S.	KABONGEZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,044
LCII: Missing Parish	KALANGAALO COU P.S.	KALANGAALO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,803
LCII: Missing Parish	KALANGAALO R.C. P.S.	KALANGAALO R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,664
LCII: Missing Parish	Kasalaga P.S.	Kasalaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,632
LCII: Missing Parish	KASIIKOMBE P.S.	KASIIKOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,737
LCII: Missing Parish	KIBANDA P.S.	KIBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,042
LCII: Missing Parish	Kibubula P.S.	Kibubula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,655
LCII: Missing Parish	KITETAAGA P.S.	KITETAAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,325
LCII: Missing Parish	Kito P.S.	Kito P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,632
LCII: Missing Parish	Kitovu P.S.	Kitovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,913
LCII: Missing Parish	Kkigwa C/U Primary School	Kkigwa C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,917
LCII: Missing Parish	Kyengeza Primary School	Kyengeza Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,320
LCII: Missing Parish	LUSARILA P.S.	LUSARILA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,645
LCII: Missing Parish	Makoba P.S.	Makoba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,212
LCII: Missing Parish	MAWUNDWE C.O.U P.S.	MAWUNDWE C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,685
LCII: Missing Parish	MPIRIGGWA COU P.S.	MPIRIGGWA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,271
LCII: Missing Parish	NABUTAKA P.S.	NABUTAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,047
LCII: Missing Parish	NAKAZIBA P.S.	NAKAZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,709

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LCII: Missing Parish	Namukomago P.S.	Namukomago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,349		
LCII: Missing Parish	NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,935		
LCII: Missing Parish	Ndiraweeru Cope Centre	Ndiraweeru Cope Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,030		
LCII: Missing Parish	SERUNYONYI P.S.	SERUNYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,522		
LCII: Missing Parish	SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,301		
LCII: Missing Parish	Ssekanyonyi COU P.S.	Ssekanyonyi COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,140		
LCII: Missing Parish	Ssekanyonyi R.C P.S.	Ssekanyonyi R.C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,285		
LCII: Missing Parish	ST. JOSEPH BUSUNJU P.S	ST. JOSEPH BUSUNJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,339		
LCII: Missing Parish	ST. KIZITO KIBANYI P.S.	ST. KIZITO KIBANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,298		
LCII: Missing Parish	ST. LUKE MPIRIGGWA R.C. P.S.	ST. LUKE MPIRIGGWA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,603		
Total Cost of Capitation (Primary)		0	817,549	0	0	817,549
Total Cost of Education,Sports and skills		6,599,589	1,352,714	370,389	0	8,322,692
Total Cost of Human Capital Development		6,599,589	1,352,714	370,389	0	8,322,692
Total Cost of Pre-Primary and Primary Education		6,599,589	1,352,714	370,389	0	8,322,692

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 00023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	0	1,407	0	0	1,407	
227001 Travel inland	0	16,000	0	0	16,000	
Total Cost of Inspection and Monitoring	0	17,407	0	0	17,407	
Budget Output 32003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000	

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Total for LCIII:		County:	33
LCII:	Education Department	Monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 33
Total for LCIII: Central Div (Physical)		County: Mityana Municipal Council (Physical)	34,135
LCII: West Ward (Physical)	district hqts	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 34,135
Total for LCIII: Busimbi Div (Physical)		County: Mityana Municipal Council (Physical)	50,000
LCII: Nakaseeta (Physical)	DISTRICT HEAD QUARTER	MONITORING OF CAPITAL AND SUPERVISION WORK.	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools 50,000
312121 Non-Residential Buildings - Acquisition		0	0 3,500,000 0 3,500,000
Total for LCIII: Kakindu Subcounty		County: Busujju	1,341
LCII: Kakindu Town Board	ST. LUKE BANNABAKINTU	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 1,341
Total for LCIII: Banda Subcounty		County: Busujju	1,341
LCII: Buzibazzi	BUZIBAZZI P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 1,341
Total for LCIII: Kikandwa Subcounty		County: Mityana	1,286
LCII: Bbambula	KABONGEZO P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 1,286
Total for LCIII: Busunju Town Council		County: Mityana	3,500,000
LCII: Central Ward	ST. PHILLIP BUSUNJU	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools 3,500,000
Total for LCIII: Kalangalo Subcounty		County: Mityana	112,638
LCII: Kiryokya	KYAMANYOLI P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 106,957
LCII: Kiyoganyi	KIYOGAANYI CU P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 5,681
Total for LCIII: Namungo Subcounty		County: Mityana	112,657
LCII: Mpiriggwa	NABUTAKA P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 5,700
LCII: Namungo	NAMUNGO CU P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 106,957
Total for LCIII: Bulera Subcounty		County: Mityana	106,957
LCII: Bulera	MWERERWE CU P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG 106,957
312229 Other ICT Equipment - Acquisition		0	0 165,000 0 165,000

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Total for LCIII: Busunju Town Council		County: Mityana		165,000
LCII: Central Ward	ST. PHILLIP BUSUNJU	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	56,047
Total for LCIII: Busunju Town Council		County: Mityana		56,047
LCII: Central Ward	ST. PHILLIP BUSUNJU	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047
Total Cost of Assets and Facilities Management		0	0	3,771,047
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,094,252	0
Total for LCIII: Maanyi Subcounty		County: Busujju		193,764
LCII: Sserinya	SEKANYONYI SSS	SEKANYONYI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	193,764
Total for LCIII: Kakindu Subcounty		County: Busujju		133,972
LCII: Vvumbe	NAKWAYA S.S	NAKWAYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	133,972
Total for LCIII: Butayunja Subcounty		County: Busujju		54,292
LCII: Ngandwe	KALANGAALO S.S	KALANGAALO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,292
Total for LCIII: Kikandwa Subcounty		County: Mityana		163,912
LCII: Wattuba	KIWAWU S.S.S	KIWAWU S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	163,912
Total for LCIII: Namungo Subcounty		County: Mityana		127,232
LCII: Namungo	NAMUNGO SEED SCHOOL	NAMUNGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,536
LCII: Namungo	NAMUTAMBA SEC SCHOOL	NAMUTAMBA SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	67,696
Total for LCIII: Bulera Subcounty		County: Mityana		244,632
LCII: Namutidde	BUYAMBI ST JOHNS S.S	BUYAMBI ST JOHNS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	94,932
LCII: Namutidde	ST JOSEPH S.S KAKINDU	ST JOSEPH S.S KAKINDU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	149,700
Total for LCIII: Missing Subcounty		County: Missing County		176,448

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LCII: Missing Parish	BUJUBI S.S	BUJUBI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,280		
LCII: Missing Parish	KIGGWA S.S.S	KIGGWA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,896		
LCII: Missing Parish	ST KIZITO SSS BANDA	ST KIZITO SSS BANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	81,272		
Total Cost of Capitation (Secondary)		0	1,094,252	0	0	1,094,252
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		4,866,393	0	0	0	4,866,393
Total Cost of Secondary Education Services		4,866,393	0	0	0	4,866,393
Total Cost of Education,Sports and skills		4,866,393	1,111,659	3,771,047	0	9,749,099
Total Cost of Human Capital Development		4,866,393	1,111,659	3,771,047	0	9,749,099
Total Cost of Secondary Education		4,866,393	1,111,659	3,771,047	0	9,749,099

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,614	0	0	1,614
227001 Travel inland	0	26,070	0	0	26,070
227004 Fuel, Lubricants and Oils	0	16,746	0	0	16,746
228002 Maintenance-Transport Equipment	0	3,250	0	0	3,250
Total Cost of Inspection and Monitoring	0	47,680	0	0	47,680

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	86,958	0	0	0	86,958
Total Cost of Management of Education Services	86,958	0	0	0	86,958
Total Cost of Education,Sports and skills	86,958	47,680	0	0	134,638
Total Cost of Human Capital Development	86,958	47,680	0	0	134,638
Total Cost of Education&Sports Management and Inspection	86,958	47,680	0	0	134,638

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

VOTE: 894 Mityana District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 00023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	2,700	0	0	2,700
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	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	11,552,940	2,515,053	4,141,436	0	18,209,429

VOTE: 894 Mityana District

Roads and Engineering

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

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

B: Breakdown of Sub-SubProgramme Expenditures

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

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	95,000	0	0	95,000
Total Cost of Road Equipment and Fleet Management Services	0	95,000	0	0	95,000
Total Cost of Transport Infrastructure and Services Development	0	95,000	0	0	95,000
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000

VOTE: 894 Mityana District

221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	433	0	0	433
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,500	0	0	1,500
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	6,888	0	0	6,888
227004 Fuel, Lubricants and Oils	0	13,300	0	0	13,300
228001 Maintenance-Buildings and Structures	0	873,278	0	0	873,278
263402 Transfer to Other Government Units	0	0	146,054	0	146,054
Total for LCIII: Malangala Subcounty	County: Busujju				10,996
LCII: Kiwawu	Kiwawu	Malangala S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,996
Total for LCIII: Maanyi Subcounty	County: Busujju				10,420
LCII: Kivuvvu	kivuvu	Maanyi S/c	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,420
Total for LCIII: Kakindu Subcounty	County: Busujju				8,591
LCII: Ngugulo	Ngugiulo	Kakindu S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,591
Total for LCIII: Banda Subcounty	County: Busujju				6,635
LCII: Buzibazzi	Bbanda S/C	Bbanda S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,635
Total for LCIII: Butayunja Subcounty	County: Busujju				5,307
LCII: Kitebere	Kitebere	Butayunja	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,307
Total for LCIII: Ssekanyonyi Subcounty	County: Mityana				14,665
LCII: Bukooba	Bukooba	Ssekanyonyi S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		14,665
Total for LCIII: Kikandwa Subcounty	County: Mityana				14,399
LCII: Bbambula	Bbambula	Kikandwa s/c	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		14,399
Total for LCIII: Busunju Town Council	County: Mityana				37,632
LCII: Central Ward	Busunju Town Council	Transfer to Busunju Town Coucil	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		37,632
Total for LCIII: Kalangalo Subcounty	County: Mityana				14,840

VOTE: 894 Mityana District

LCII: Kalangaalo	Kalangaalo	Kalangaalo S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,840		
Total for LCIII: Namungo Subcounty		County: Mityana		8,030		
LCII: Mpirigwa	Mpirigwa	Namungo S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,030		
Total for LCIII: Bulera Subcounty		County: Mityana		14,538		
LCII: Kitemu	Kitemu	Bulera S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,538		
312131 Roads and Bridges - Acquisition		0	0	155,720	0	155,720
Total for LCIII: Malangala Subcounty		County: Busujju		19,102		
LCII: Kanyanya	District wide	Roads and Bridges - Maintenance and	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,102		
Total for LCIII: Kakindu Subcounty		County: Busujju		59,829		
LCII: Mwera	Kakindu-Kibibi	Roads and Bridges - Maintenance and	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	59,829		
Total for LCIII: Ssekanyonyi Subcounty		County: Mityana		76,789		
LCII: Ssekanyonyi	Mpirigwa-Makooba	Roads and Bridges - Maintenance and	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	76,789		
Total Cost of Road Maintenance		0	905,000	301,774	0	1,206,774
Budget Output 260013 Infrastructure Planning						
211101 General Staff Salaries		204,851	0	0	0	204,851
Total Cost of Infrastructure Planning		204,851	0	0	0	204,851
Total Cost of Transport Asset Management		204,851	905,000	301,774	0	1,411,625
Total Cost of Integrated Transport Infrastructure And Services		204,851	1,000,000	301,774	0	1,506,625
Total Cost of Community Access Roads		204,851	1,000,000	301,774	0	1,506,625
Total Cost of Roads and Engineering		204,851	1,000,000	301,774	0	1,506,625

VOTE: 894 Mityana District

Water

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

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

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	26,733	52,533
Non Wage	71,179	76,330
Development Expenditure		
Domestic Development	509,800	624,189
External Financing	0	0
Total Expenditure	607,712	753,052

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
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					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	52,533	0	0	0	52,533
221011 Printing, Stationery, Photocopying and Binding	0	1,544	0	0	1,544
225204 Monitoring and Supervision of capital work	0	7,881	0	0	7,881
227001 Travel inland	0	45,187	59,152	0	104,339
Total for LCIII:	County:				44,337
LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			44,337

VOTE: 894 Mityana District

Total for LCIII: Kalangalo Subcounty		County: Mityana			14,815	
LCII: Mutettema	Kalangalo	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
227004 Fuel, Lubricants and Oils		0	16,758	0	0	16,758
228002 Maintenance-Transport Equipment		0	4,959	0	0	4,959
312121 Non-Residential Buildings - Acquisition		0	0	16,500	0	16,500
Total for LCIII: Busimbi Div (Physical)		County: Mityana Municipal Council (Physical)			16,500	
LCII: Naama (Physical)	Naama RGC main road	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		16,500	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	548,537	0	548,537
Total for LCIII: Butayunja Subcounty		County: Busujju			261,438	
LCII: Kitongo	Kitongo RGC	Phase III Construction of Kitongo Mini piped water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		261,438	
Total for LCIII: Namungo Subcounty		County: Mityana			287,099	
LCII: Mpirigwa	Mpirigwa	Construction of Mpirigwa Piped water system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		245,064	
LCII: Namungo	Headquarter	Paying Retention For previous projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		42,034	
Total Cost of Planning and Budgeting services		52,533	76,330	624,189	0	753,052
Total Cost of Water Resources Management		52,533	76,330	624,189	0	753,052
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		52,533	76,330	624,189	0	753,052
Total Cost of Rural Water Supply and Sanitation		52,533	76,330	624,189	0	753,052
Total Cost of Water		52,533	76,330	624,189	0	753,052

VOTE: 894 Mityana District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	373,832	429,503
District Unconditional Grant Non-Wage	2,400	2,400
District Unconditional Grant Wage	328,200	376,366
Locally Raised Revenues	16,579	22,579
Programme Conditional Grant - Non Wage Recurrent	26,653	28,158
Development Revenues	19,976	19,500
District Discretionary Equalisation Development Grant	19,976	19,500
Total Revenues Shares	393,809	449,003

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	328,200	376,366
Non Wage	45,632	53,137
Development Expenditure		
Domestic Development	19,976	19,500
External Financing	0	0
Total Expenditure	393,809	449,003

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	376,366	0	0	0	376,366
Total Cost of Planning and Budgeting services	376,366	0	0	0	376,366
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Administrative and Support Services	0	6,000	0	0	6,000
Budget Output 000089 Climate Change Mitigation					

VOTE: 894 Mityana District

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	31,015	0	0	31,015
Total Cost of Climate Change Mitigation	0	33,815	0	0	33,815
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	0	19,500	0	19,500
Total for LCIII:		County:			19,500
LCII: districtwide		Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		19,500
Total Cost of Climate Change Adaptation	0	0	19,500	0	19,500
Total Cost of Environment and Natural Resources Management	376,366	39,815	19,500	0	435,680
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223001 Property Management Expenses	0	2,800	0	0	2,800
223004 Guard and Security services	0	1,080	0	0	1,080
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	1,299	0	0	1,299
Total Cost of Land Information Management	0	7,579	0	0	7,579
Total Cost of Land Management	0	7,579	0	0	7,579
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	376,366	47,394	19,500	0	443,259
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	5,744	0	0	5,744
Total Cost of Land Use Compliance	0	5,744	0	0	5,744
Total Cost of Institutional Coordination	0	5,744	0	0	5,744
Total Cost of Sustainable Urbanisation And Housing	0	5,744	0	0	5,744
Total Cost of Natural Resources Management	376,366	53,137	19,500	0	449,003
Total Cost of Natural Resources	376,366	53,137	19,500	0	449,003

VOTE: 894 Mityana District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	220,794	283,450
Programme Conditional Grant - Non Wage Recurrent	44,027	44,027
District Unconditional Grant Non-Wage	2,400	2,400
District Unconditional Grant Wage	137,742	185,055
Locally Raised Revenues	5,968	5,968
Other Transfers from Central Government	30,657	46,000
Development Revenues	0	42,000
District Discretionary Equalisation Development Grant	0	42,000
Total Revenues Shares	220,794	325,450

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	137,742	185,055
Non Wage	83,052	98,395
Development Expenditure		
Domestic Development	0	42,000
External Financing	0	0
Total Expenditure	220,794	325,450

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211101 General Staff Salaries	185,055	0	0	0	185,055
221002 Workshops, Meetings and Seminars	0	14,087	0	0	14,087
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	4,068	0	0	4,068

VOTE: 894 Mityana District

221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
222001 Information and Communication Technology Services.	0	700	0	0	700
223005 Electricity	0	240	0	0	240
227001 Travel inland	0	40,200	0	0	40,200
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
282101 Donations	0	3,000	0	0	3,000
Total Cost of Response to Gender based violence	185,055	83,395	0	0	268,450
Total Cost of Gender and Social Protection	185,055	83,395	0	0	268,450
Total Cost of Human Capital Development	185,055	83,395	0	0	268,450
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
228004 Maintenance-Other Fixed Assets	0	0	42,000	0	42,000
Total for LCIII: Bulera Subcounty	County: Mityana				42,000
LCII: Bulera	Bulera Community Center	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		42,000
Total Cost of Inspection and Monitoring	0	0	42,000	0	42,000
Budget Output 440016 Promotion of Arts & crafts					
282101 Donations	0	300	0	0	300
Total Cost of Promotion of Arts & crafts	0	300	0	0	300
Total Cost of Community sensitization and empowerment	0	300	42,000	0	42,300
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,794	0	0	9,794
227004 Fuel, Lubricants and Oils	0	3,506	0	0	3,506
Total Cost of Inspection and Monitoring	0	14,700	0	0	14,700
Total Cost of Strengthening institutional support	0	14,700	0	0	14,700
Total Cost of Community Mobilization And Mindset Change	0	15,000	42,000	0	57,000
Total Cost of Community Mobilisation	185,055	98,395	42,000	0	325,450
Total Cost of Community Based Services	185,055	98,395	42,000	0	325,450

VOTE: 894 Mityana District

VOTE: 894 Mityana District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	180,927	130,769
District Unconditional Grant Non-Wage	40,325	40,325
District Unconditional Grant Wage	93,600	37,442
Locally Raised Revenues	47,002	53,002
Development Revenues	58,728	170,539
District Discretionary Equalisation Development Grant	58,728	170,539
Total Revenues Shares	239,655	301,308

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	93,600	37,442
Non Wage	87,327	93,327
Development Expenditure		
Domestic Development	58,728	170,539
External Financing	0	0
Total Expenditure	239,655	301,308

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320043 Teaching and Training						
312121 Non-Residential Buildings - Acquisition		0	0	114,000	0	114,000
Total for LCIII: Kikandwa Subcounty	County: Mityana					114,000
LCII: Namigavu	ST KIZITO P/S NAMIGAVU	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			114,000
Total Cost of Teaching and Training		0	0	114,000	0	114,000
Total Cost of Education,Sports and skills		0	0	114,000	0	114,000
Total Cost of Human Capital Development		0	0	114,000	0	114,000

VOTE: 894 Mityana District

Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	37,442	0	0	0	37,442
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	59,127	0	0	59,127
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
312229 Other ICT Equipment - Acquisition	0	0	3,500	0	3,500
Total for LCIII: Busimbi Div (Physical)					3,500
			County: Mityana Municipal Council (Physical)		3,500

LCII: Nakaseeta (Physical)	Planning Unit - A tab	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500
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Total Cost of Planning and Budgeting services	37,442	87,327	3,500	0	128,269
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Total Cost of Development Planning, Research, Evaluation and Statistics	37,442	87,327	3,500	0	128,269
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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	0	26,520	0	26,520
Total for LCIII: Busimbi Div (Physical)					26,520
			County: Mityana Municipal Council (Physical)		26,520

LCII: Nakaseeta (Physical)	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,260
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LCII: Nakaseeta (Physical)	Planning Unit	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,260
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Total Cost of Data Management and Dissemination	0	0	26,520	0	26,520
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Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

227001 Travel inland	0	6,000	0	0	6,000
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Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	6,000	0	0	6,000
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Total Cost of Resource Mobilization and Budgeting	0	6,000	26,520	0	32,520
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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	0	26,520	0	26,520
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VOTE: 894 Mityana District

Total for LCIII: Busimbi Div (Physical)		County: Mityana Municipal Council (Physical)				26,520
LCII: Nakaseeta (Physical)	District wide	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			26,520
Total Cost of Inspection and Monitoring		0	0	26,520	0	26,520
Total Cost of Accountability Systems and Service Delivery		0	0	26,520	0	26,520
Total Cost of Development Plan Implementation		37,442	93,327	56,539	0	187,308
Total Cost of Planning and Statistics		37,442	93,327	170,539	0	301,308
Total Cost of Planning		37,442	93,327	170,539	0	301,308

VOTE: 894 Mityana District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	97,794	111,833
District Unconditional Grant Non-Wage	36,696	36,696
District Unconditional Grant Wage	32,483	42,522
Locally Raised Revenues	28,615	32,615
Total Revenues Shares	97,794	111,833
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	32,483	42,522
Non Wage	65,311	69,311
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	97,794	111,833

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Compliance and Enforcement Services	0	15,000	0	0	15,000
Total Cost of Strengthening Accountability	0	15,000	0	0	15,000
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	5,000	0	0	5,000

VOTE: 894 Mityana District

Total Cost of Human Resource Management	0	5,000	0	0	5,000
Total Cost of Public Sector Transformation	0	20,000	0	0	20,000
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Audit and Risk Management	0	15,000	0	0	15,000
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	42,522	0	0	0	42,522
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	5,700	0	0	5,700
Total Cost of Inspection and Monitoring	42,522	15,000	0	0	57,522
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Management of Government Accounts	0	4,000	0	0	4,000
Total Cost of Anti-Corruption and Accountability	42,522	34,000	0	0	76,522
Total Cost of Governance And Security	42,522	34,000	0	0	76,522
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	13,311	0	0	13,311
Total Cost of Inspection and Monitoring	0	15,311	0	0	15,311
Total Cost of Accountability Systems and Service Delivery	0	15,311	0	0	15,311
Total Cost of Development Plan Implementation	0	15,311	0	0	15,311
Total Cost of Compliance	42,522	69,311	0	0	111,833
Total Cost of Internal Audit	42,522	69,311	0	0	111,833

VOTE: 894 Mityana District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	46,188	65,005
Programme Conditional Grant - Non Wage Recurrent	12,187	12,124
District Unconditional Grant Wage	24,001	38,563
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	46,188	71,482

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	24,001	38,563
Non Wage	22,187	26,442
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	46,188	71,482

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

Service Area 10 Commercial Services

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

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Budget Output 00023 Inspection and Monitoring

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

Programme 05 Tourism Development

SubProgramme 01 Marketing and Promotion

Budget Output 120012 Tourism Investment, Promotion and Marketing

227001 Travel inland	0	4,318	0	0	4,318
312139 Other Structures - Acquisition	0	0	6,477	0	6,477
Total for LCIII:		County:			6,477

LCII:	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			4,318
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LCII:	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			2,159
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Total Cost of Tourism Investment, Promotion and Marketing	0	4,318	6,477	0	10,795
Total Cost of Marketing and Promotion	0	4,318	6,477	0	10,795
Total Cost of Tourism Development	0	4,318	6,477	0	10,795

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 190029 Development of Standards

227001 Travel inland	0	4,816	0	0	4,816
Total Cost of Development of Standards	0	4,816	0	0	4,816
Total Cost of Enabling Environment	0	4,816	0	0	4,816

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

Budget Output 190036 Trade Development

211101 General Staff Salaries	38,563	0	0	0	38,563
227001 Travel inland	0	1,060	0	0	1,060
Total Cost of Trade Development	38,563	1,060	0	0	39,623
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	38,563	11,060	0	0	49,623
Total Cost of Private Sector Development	38,563	15,876	0	0	54,438

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Total Cost of Commercial Services	38,563	26,442	6,477	0	71,482
Total Cost of Trade, Industry and Local Development	38,563	26,442	6,477	0	71,482
