

VOTE: 894 Mityana District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,587,117	1,401,219
o/w Higher Local Government	710,738	563,579
o/w Lower Local Government	876,379	837,640
Discretionary Government Transfers	4,196,024	4,992,765
o/w Higher Local Government	3,576,713	4,343,513
o/w Lower Local Government	619,311	649,252
Conditional Government Transfers	37,066,939	40,675,960
o/w Higher Local Government	37,066,939	40,675,960
o/w Lower Local Government	0	0
Other Government Transfers	381,774	401,774
o/w Higher Local Government	381,774	401,774
o/w Lower Local Government	0	0
External Financing	300,000	400,000
o/w Higher Local Government	300,000	400,000
o/w Lower Local Government	0	0
Grand Total	43,531,855	47,871,718
o/w Higher Local Government	42,036,164	46,384,825
o/w Lower Local Government	1,495,691	1,486,893

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,587,117	1,401,219
Advertisements/Bill Boards	1,790	1,550
Animal and Crop Husbandry related Levies	30,870	22,956
Business licenses	217,436	250,128
Inspection Fees	27,742	15,700
Land Fees	12,200	43,989
Liquor licenses	3,800	4,025
Local Hotel Tax	15,300	11,940
Local Services Tax-Payable By Individuals	202,005	200,055
Market /Gate Charges	47,584	54,815
Miscellaneous and unidentified taxes-other taxes payable solely by business	99,821	99,821
Miscellaneous receipts/income	192,314	192,314
Other fines and Penalties – private	550	450
Other licenses	39,553	39,553
Property related Duties/Fees	604,184	373,650
Registration fees for Documents and Businesses	58,815	21,192
Sale of Agricultural products and services-From Government Units	1,500	2,000
Sale of bid documents-From Government Units	10,000	10,000
Sale of non-produced Government Properties/assets	0	35,429
Vehicle Parking Fees	21,653	21,653
Discretionary Government Transfers	4,216,311	4,992,765
District Discretionary Equalisation Development Grant	662,774	799,736
District Unconditional Grant Non-Wage	929,222	1,032,285
District Unconditional Grant Wage	2,427,433	2,950,328
Urban Discretionary Equalisation Development Grant	54,705	67,536
Urban Unconditional Non-Wage	142,177	142,880
Conditional Government Transfers	37,066,939	40,675,960
Programme Conditional Grant - Non Wage Recurrent	10,220,807	11,164,338
Programme Conditional Grant - Development	2,017,106	1,524,534
Programme Conditional Grant - Wage Recurrent	24,814,211	27,972,273
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	381,774	401,774
GROW Project	30,000	0
Physical Planning	0	20,000

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Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Support to PLE (UNEB)	50,000	50,000
Uganda Road Fund (URF)	301,774	301,774
Uganda Women Entrepreneurship Program(UWEP)	0	30,000
External Financing	300,000	400,000
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0
Global Fund for HIV, TB & Malaria	0	400,000
Total Revenues Shares	43,552,141	47,871,718

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,921,283	70,000	0	0	1,991,283
o/w: Wage:	1,197,600	0	0	0	1,197,600
Non-Wage Recurrent:	439,601	0	0	0	439,601
Development:	284,082	70,000	0	0	354,082
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	502,138	25,579	0	0	527,717
o/w: Wage:	359,700	0	0	0	359,700
Non-Wage Recurrent:	84,438	25,579	0	0	110,017
Development:	58,000	0	0	0	58,000
Private Sector Development	140,872	12,000	0	0	152,872
o/w: Wage:	96,163	0	0	0	96,163
Non-Wage Recurrent:	44,709	12,000	0	0	56,709
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	0	20,000	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	20,000	0	20,000
Development:	0	0	0	0	0
Human Capital Development	33,007,858	29,901	80,000	0	33,517,759
o/w: Wage:	27,191,891	0	0	0	27,191,891
Non-Wage Recurrent:	4,560,700	29,901	80,000	0	4,670,601
Development:	1,255,267	0	0	400,000	1,655,267
Public Sector Transformation	145,720	22,584	0	0	168,304

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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:	75,530	0	0	0	75,530
Non-Wage Recurrent:	44,939	22,584	0	0	67,522
Development:	25,252	0	0	0	25,252
Governance and Security	1,574,930	1,087,101	0	0	2,662,030
o/w: Wage:	290,582	0	0	0	290,582
Non-Wage Recurrent:	844,842	914,495	0	0	1,759,337
Development:	439,506	172,605	0	0	612,111
Regional Balanced Development	6,249,540	0	0	0	6,249,540
o/w: Wage:	1,188,242	0	0	0	1,188,242
Non-Wage Recurrent:	5,061,298	0	0	0	5,061,298
Development:	0	0	0	0	0
Development Plan Implementation	910,736	154,055	0	0	1,064,791
o/w: Wage:	318,042	0	0	0	318,042
Non-Wage Recurrent:	248,179	154,055	0	0	402,234
Development:	344,514	0	0	0	344,514
Grand Total	45,668,725	1,401,219	401,774	400,000	47,871,718
Grand Total Wage	30,922,601	0	0	0	30,922,601
Grand Total Non-Wage Recurrent	12,339,503	1,158,614	100,000	0	13,598,116
Grand Total Development	2,406,621	242,605	301,774	400,000	3,351,000

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	7,285,585	8,054,839
o/w Higher Local Government	5,769,608	6,567,946
o/w Lower Local Government	1,515,977	1,486,893
Finance	350,787	414,813
o/w Higher Local Government	350,787	414,813
o/w Lower Local Government	0	0
Statutory bodies	860,765	855,764
o/w Higher Local Government	860,765	855,764
o/w Lower Local Government	0	0
Production and Marketing	2,190,941	1,991,283
o/w Higher Local Government	2,190,941	1,991,283
o/w Lower Local Government	0	0
Health	12,614,443	12,800,479
o/w Higher Local Government	12,614,443	12,800,479
o/w Lower Local Government	0	0
Education	16,366,224	19,891,081
o/w Higher Local Government	16,366,224	19,891,081
o/w Lower Local Government	0	0
Roads and Engineering	1,506,625	1,506,625
o/w Higher Local Government	1,506,625	1,506,625
o/w Lower Local Government	0	0
Water	895,342	477,722
o/w Higher Local Government	895,342	477,722
o/w Lower Local Government	0	0
Natural Resources	441,581	526,529
o/w Higher Local Government	441,581	526,529
o/w Lower Local Government	0	0
Community Based Services	291,137	348,477
o/w Higher Local Government	291,137	348,477
o/w Lower Local Government	0	0
Planning	507,281	649,977
o/w Higher Local Government	507,281	649,977
o/w Lower Local Government	0	0
Internal Audit	135,137	190,461

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	135,137	190,461
o/w Lower Local Government	0	0
Trade, Industry and Local Development	106,293	163,668
o/w Higher Local Government	106,293	163,668
o/w Lower Local Government	0	0
Grand Total	43,552,141	47,871,718
o/w Higher Local Government	42,036,164	46,384,825
o/w: Wage:	27,241,644	30,922,601
Non-Wage Recurrent:	11,526,645	12,574,335
Domestic Devt:	2,967,875	2,487,889
External Financing:	300,000	400,000
o/w Lower Local Government	1,515,977	1,486,893
o/w: Wage:	0	0
Non-Wage Recurrent:	1,066,997	1,023,781
Domestic Devt:	448,980	463,111
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,796,318	7,462,727
District Unconditional Grant Non-Wage	79,945	79,945
District Unconditional Grant Wage	1,042,447	1,188,242
Locally Raised Revenues	120,677	120,677
Multi-Sectoral Transfers to LLGs_NonWage	1,046,711	1,023,781
Programme Conditional Grant - Non Wage Recurrent	4,506,539	5,050,082
Development Revenues	468,980	592,111
District Discretionary Equalisation Development Grant	20,000	129,000
Multi-Sectoral Transfers to LLGs_Gou	448,980	463,111
Total Revenues Shares	7,265,298	8,054,839
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,042,447	1,188,242
Non Wage	5,774,158	6,274,485
Development Expenditure		
Domestic Development	468,980	592,111
External Financing	0	0
Total Expenditure	7,285,585	8,054,839

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

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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	5,000	0	0	5,000
Key Service Area 000011 Communication and Public Relations					
221007 Books, Periodicals & Newspapers	0	1,965	0	0	1,965
227001 Travel inland	0	3,035	0	0	3,035
Total Cost of Communication and Public Relations	0	5,000	0	0	5,000
Total Cost of Public Sector Transformation	0	10,000	0	0	10,000
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221007 Books, Periodicals & Newspapers	0	1,327	0	0	1,327
221009 Welfare and Entertainment	0	21,160	0	0	21,160
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
223004 Guard and Security services	0	7,200	0	0	7,200
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	4,000	0	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,400	0	0	14,400
227001 Travel inland	0	87,569	0	0	87,569
228001 Maintenance-Buildings and Structures	0	7,750	0	0	7,750
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000
342111 Land - Acquisition	0	0	129,000	0	129,000
Total for LCIII: Kalangalo Subcounty	County: Mityana				129,000
LCII: Kyamusisi	Commercial or industrial facility rental_ - Industrial Land_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			129,000
Total Cost of Administrative and Support Services	0	179,406	129,000	0	308,406
Total Cost of Governance and Security	0	179,406	129,000	0	308,406
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211101 General Staff Salaries	1,188,242	0	0	0	1,188,242
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

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227001 Travel inland	0	6,216	0	0	6,216
273104 Pension	0	2,810,205	0	0	2,810,205
273105 Gratuity	0	2,239,877	0	0	2,239,877
Total Cost of Human Resource Management	1,188,242	5,061,298	0	0	6,249,540
Total Cost of Regional Balanced Development	1,188,242	5,061,298	0	0	6,249,540
Total Cost of Administration and Management	1,188,242	5,250,704	129,000	0	6,567,946
Total Cost of Administration	1,188,242	5,250,704	129,000	0	6,567,946

Subcounty / Town Council / Division: 237193 Ssekanyonyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	19,672	0	19,672
227001 Travel inland	0	16,233	0	0	16,233
Total Cost of Administrative and Support Services	0	16,233	19,672	0	35,905
Total Cost of Governance and Security	0	16,233	19,672	0	35,905
Total Cost of Administration and Management	0	16,233	19,672	0	35,905
Total Cost of 237193 Ssekanyonyi Subcounty	0	16,233	19,672	0	35,905

Subcounty / Town Council / Division: 237194 Kikandwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	66,685	0	66,685
227001 Travel inland	0	94,741	0	0	94,741
Total Cost of Administrative and Support Services	0	94,741	66,685	0	161,426
Total Cost of Governance and Security	0	94,741	66,685	0	161,426
Total Cost of Administration and Management	0	94,741	66,685	0	161,426
Total Cost of 237194 Kikandwa Subcounty	0	94,741	66,685	0	161,426

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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 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	58,841	0	58,841
227001 Travel inland	0	255,484	0	0	255,484
Total Cost of Administrative and Support Services	0	255,484	58,841	0	314,325
Total Cost of Governance and Security	0	255,484	58,841	0	314,325
Total Cost of Administration and Management	0	255,484	58,841	0	314,325
Total Cost of 237195 Busunju Town Council	0	255,484	58,841	0	314,325

Subcounty / Town Council / Division: 237196 Kalangalo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	46,849	0	46,849
227001 Travel inland	0	70,516	0	0	70,516
Total Cost of Administrative and Support Services	0	70,516	46,849	0	117,365
Total Cost of Governance and Security	0	70,516	46,849	0	117,365
Total Cost of Administration and Management	0	70,516	46,849	0	117,365
Total Cost of 237196 Kalangalo Subcounty	0	70,516	46,849	0	117,365

Subcounty / Town Council / Division: 237197 Malangala Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	19,659	0	19,659
227001 Travel inland	0	48,573	0	0	48,573
Total Cost of Administrative and Support Services	0	48,573	19,659	0	68,232

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Total Cost of Governance and Security	0	48,573	19,659	0	68,232
Total Cost of Administration and Management	0	48,573	19,659	0	68,232
Total Cost of 237197 Malangala Subcounty	0	48,573	19,659	0	68,232

Subcounty / Town Council / Division: 237198 Maanyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	25,543	0	25,543
227001 Travel inland	0	74,277	0	0	74,277
Total Cost of Administrative and Support Services	0	74,277	25,543	0	99,820
Total Cost of Governance and Security	0	74,277	25,543	0	99,820
Total Cost of Administration and Management	0	74,277	25,543	0	99,820
Total Cost of 237198 Maanyi Subcounty	0	74,277	25,543	0	99,820

Subcounty / Town Council / Division: 237199 Kakindu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	26,016	0	26,016
227001 Travel inland	0	44,764	0	0	44,764
Total Cost of Administrative and Support Services	0	44,764	26,016	0	70,780
Total Cost of Governance and Security	0	44,764	26,016	0	70,780
Total Cost of Administration and Management	0	44,764	26,016	0	70,780
Total Cost of 237199 Kakindu Subcounty	0	44,764	26,016	0	70,780

Subcounty / Town Council / Division: 237200 Namungo Subcounty

Service Area 10 Administration and Management

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

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225204 Monitoring and Supervision of capital work	0	0	27,888	0	27,888
227001 Travel inland	0	50,212	0	0	50,212
Total Cost of Administrative and Support Services	0	50,212	27,888	0	78,100
Total Cost of Governance and Security	0	50,212	27,888	0	78,100
Total Cost of Administration and Management	0	50,212	27,888	0	78,100
Total Cost of 237200 Namungo Subcounty	0	50,212	27,888	0	78,100

Subcounty / Town Council / Division: 237201 Banda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	11,395	0	11,395
227001 Travel inland	0	18,784	0	0	18,784
Total Cost of Administrative and Support Services	0	18,784	11,395	0	30,179
Total Cost of Governance and Security	0	18,784	11,395	0	30,179
Total Cost of Administration and Management	0	18,784	11,395	0	30,179
Total Cost of 237201 Banda Subcounty	0	18,784	11,395	0	30,179

Subcounty / Town Council / Division: 237202 Butayunja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	23,736	0	23,736
227001 Travel inland	0	22,012	0	0	22,012
Total Cost of Administrative and Support Services	0	22,012	23,736	0	45,747
Total Cost of Governance and Security	0	22,012	23,736	0	45,747
Total Cost of Administration and Management	0	22,012	23,736	0	45,747
Total Cost of 237202 Butayunja Subcounty	0	22,012	23,736	0	45,747

Subcounty / Town Council / Division: 237203 Bulera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	44,132	0	44,132
227001 Travel inland	0	75,684	0	0	75,684
Total Cost of Administrative and Support Services	0	75,684	44,132	0	119,817
Total Cost of Governance and Security	0	75,684	44,132	0	119,817
Total Cost of Administration and Management	0	75,684	44,132	0	119,817
Total Cost of 237203 Bulera Subcounty	0	75,684	44,132	0	119,817

Subcounty / Town Council / Division: 273655 Bbanda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	21,845	0	21,845
227001 Travel inland	0	55,200	0	0	55,200
Total Cost of Administrative and Support Services	0	55,200	21,845	0	77,045
Total Cost of Governance and Security	0	55,200	21,845	0	77,045
Total Cost of Administration and Management	0	55,200	21,845	0	77,045
Total Cost of 273655 Bbanda Town Council	0	55,200	21,845	0	77,045

Subcounty / Town Council / Division: 273656 Ssekanyonyi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	33,738	0	33,738
227001 Travel inland	0	104,356	0	0	104,356
Total Cost of Administrative and Support Services	0	104,356	33,738	0	138,094
Total Cost of Governance and Security	0	104,356	33,738	0	138,094
Total Cost of Administration and Management	0	104,356	33,738	0	138,094
Total Cost of 273656 Ssekanyonyi Town Council	0	104,356	33,738	0	138,094

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Subcounty / Town Council / Division: 273657 Zigoti Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	37,112	0	37,112
227001 Travel inland	0	92,946	0	0	92,946
Total Cost of Administrative and Support Services	0	92,946	37,112	0	130,058
Total Cost of Governance and Security	0	92,946	37,112	0	130,058
Total Cost of Administration and Management	0	92,946	37,112	0	130,058
Total Cost of 273657 Zigoti Town Council	0	92,946	37,112	0	130,058

VOTE: 894 Mityana District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	350,787	414,813
District Unconditional Grant Non-Wage	87,495	88,814
District Unconditional Grant Wage	165,400	223,000
Locally Raised Revenues	97,892	102,999
Total Revenues Shares	350,787	414,813
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	165,400	223,000
Non Wage	185,387	191,813
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	350,787	414,813

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	223,000	0	0	0	223,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,104	0	0	7,104
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
221014 Bank Charges and other Bank related costs	0	1,501	0	0	1,501
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400

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222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	10,593	0	0	10,593
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	44,815	0	0	44,815
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	223,000	191,813	0	0	414,813
Total Cost of Development Plan Implementation	223,000	191,813	0	0	414,813
Total Cost of Financial Management and Accountability (LG)	223,000	191,813	0	0	414,813
Total Cost of Finance	223,000	191,813	0	0	414,813

VOTE: 894 Mityana District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	815,513	810,512
District Unconditional Grant Non-Wage	423,495	423,494
District Unconditional Grant Wage	275,990	275,990
Locally Raised Revenues	116,028	111,028
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	860,765	855,764
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	275,990	275,990
Non Wage	539,523	534,522
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	860,765	855,764

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	2,880	0	0	2,880
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	13,509	0	0	13,509
Total Cost of Land Management	0	21,189	0	0	21,189

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Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	21,189	0	0	21,189
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211101 General Staff Salaries	23,594	0	0	0	23,594
221001 Advertising and Public Relations	0	4,400	0	0	4,400
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	15,322	0	0	15,322
Total Cost of Procurement and Disposal Services	23,594	22,422	0	0	46,016
Key Service Area 000049 Recruitment services					
211101 General Staff Salaries	51,936	0	0	0	51,936
211107 Boards, Committees and Council Allowances	0	10,000	8,601	0	18,601
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)				8,601
LCII: Nakaseeta (Physical)	District Headquarters Kunywa	DSC allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,601
221001 Advertising and Public Relations	0	4,400	2,200	0	6,600
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)				2,200
LCII: Nakaseeta (Physical)	District headquarters Kunywa	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,200
221009 Welfare and Entertainment	0	4,800	4,350	0	9,151
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)				4,350
LCII: Nakaseeta (Physical)	District headquarters Kunywa	Welfare - Assorted Welfare	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,350
221011 Printing, Stationery, Photocopying and Binding	0	3,500	2,000	0	5,500
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)				2,000
LCII: Nakaseeta (Physical)	District headquarters kunywa	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221017 Membership dues and Subscription fees.	0	600	0	0	600
227001 Travel inland	0	11,800	8,101	0	19,901
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)				8,101
LCII: Nakaseeta (Physical)	District headquarters kunywa	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,101
Total Cost of Recruitment services	51,936	35,100	25,252	0	112,288

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Total Cost of Public Sector Transformation	75,530	57,522	25,252	0	158,304
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	185,594	0	0	0	185,594
211105 Ex-Gratia for Political leaders.	0	280,560	0	0	280,560
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	12,150	0	0	12,150
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
227001 Travel inland	0	95,767	0	0	95,767
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
282101 Donations	0	1,000	0	0	1,000
Total Cost of Leadership and Management	185,594	423,177	0	0	608,771
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	14,866	0	0	0	14,866
221009 Welfare and Entertainment	0	1,439	0	0	1,439
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	19,195	0	0	19,195
Total Cost of Administrative and Support Services	14,866	22,634	0	0	37,500
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	6,480	6,480	0	12,960
Total for LCIII:	County:				6,480
LCII:	LG PAC ALLOWANCES	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,480
221009 Welfare and Entertainment	0	550	2,400	0	2,950
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)				2,400
LCII: Nakaseeta (Physical)	Welfare - Assorted Welfare	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
227001 Travel inland	0	2,970	9,120	0	12,090

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Total for LCIII:		County:			9,120
LCII:		Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		9,120
Total Cost of Compliance and Enforcement Services	0	10,000	20,000	0	30,000
Total Cost of Governance and Security	200,460	455,811	20,000	0	676,271
Total Cost of Legislation and Oversight	275,990	534,522	45,252	0	855,764
Total Cost of Statutory bodies	275,990	534,522	45,252	0	855,764

VOTE: 894 Mityana District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,484,239	1,637,201
Programme Conditional Grant - Wage Recurrent	1,044,600	1,197,600
Programme Conditional Grant - Non Wage Recurrent	439,639	439,601
Development Revenues	706,702	354,082
Programme Conditional Grant - Development	506,702	284,082
Locally Raised Revenues	200,000	70,000
Total Revenues Shares	2,190,941	1,991,283
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,044,600	1,197,600
Non Wage	439,639	439,601
Development Expenditure		
Domestic Development	706,702	354,082
External Financing	0	0
Total Expenditure	2,190,941	1,991,283

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,197,600	0	0	0	1,197,600
Total Cost of Farmer mobilisation and sensitisation	1,197,600	0	0	0	1,197,600
Total Cost of Agro-Industrialization	1,197,600	0	0	0	1,197,600
Total Cost of Agricultural Extension	1,197,600	0	0	0	1,197,600

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 01 Agro-Industrialization

Key Service Area 010074 Vector and disease control

221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
224003 Agricultural Supplies and Services	0	8,200	17,000	0	25,200
Total for LCIII: Missing Subcounty	County: Missing County				17,000
LCII: Missing Parish	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			14,000
LCII: Missing Parish	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
226002 Licenses	0	5,000	0	0	5,000
227001 Travel inland	0	215,859	179,507	0	395,366
Total for LCIII:	County:				119
LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			119
Total for LCIII: Missing Subcounty	County: Missing County				179,388
LCII: Missing Parish	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			89,635
LCII: Missing Parish	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			19,754
LCII: Missing Parish	Travel Inland - Expenses	Source: Locally Raised Revenues			70,000
228001 Maintenance-Buildings and Structures	0	0	106,974	0	106,974
Total for LCIII: Missing Subcounty	County: Missing County				106,974
LCII: Missing Parish	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 101-o/w Production - Development			39,582
LCII: Missing Parish	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			15,634
LCII: Missing Parish	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,881

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LCII: Missing Parish	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	44,877		
228002 Maintenance-Transport Equipment	0	27,000	5,000	0	32,000
Total for LCIII: Missing Subcounty	County: Missing County				5,000
LCII: Missing Parish	Water Vessels Maintenance - General Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
312216 Cycles - Acquisition	0	0	45,600	0	45,600
Total for LCIII: Missing Subcounty	County: Missing County				45,600
LCII: Missing Parish	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	45,600		
Total Cost of Vector and disease control	0	274,559	354,082	0	628,640
Total Cost of Agro-Industrialization	0	274,559	354,082	0	628,640
Total Cost of Agricultural Production	0	274,559	354,082	0	628,640

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	0	0	90,000
227001 Travel inland	0	75,042	0	0	75,042
Total Cost of Parish Development Model Operations	0	165,042	0	0	165,042
Total Cost of Agro-Industrialization	0	165,042	0	0	165,042
Total Cost of Agricultural Value Chain Services	0	165,042	0	0	165,042
Total Cost of Production and Marketing	1,197,600	439,601	354,082	0	1,991,283

VOTE: 894 Mityana District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,077,805	12,060,857
Programme Conditional Grant - Wage Recurrent	10,675,904	10,478,471
Programme Conditional Grant - Non Wage Recurrent	1,393,243	1,573,729
Locally Raised Revenues	8,657	8,657
Development Revenues	536,638	739,623
Programme Conditional Grant - Development	236,638	339,623
External Financing	300,000	400,000
Total Revenues Shares	12,614,443	12,800,479
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,675,904	10,478,471
Non Wage	1,401,900	1,582,386
Development Expenditure		
Domestic Development	236,638	339,623
External Financing	300,000	400,000
Total Expenditure	12,614,443	12,800,479

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	10,478,471	0	0	0	10,478,471
224001 Medical Supplies and Services	0	0	35,000	0	35,000
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)				35,000
LCII: Nakaseeta (Physical)	Mityana DLG	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		35,000
225204 Monitoring and Supervision of capital work	0	0	33,284	0	33,284
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)				33,284

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LCII: Nakaseeta (Physical)	Mityana DLG	Recurrent component (monitoring and supervision) and Processing Nakaziba HC II, & Lusaalira HC II Land titles	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	33,284		
227001 Travel inland		0	0	0	400,000	400,000
Total for LCIII: Ssekanyonyi Town Council		County: Mityana				400,000
LCII: Missing Parish	Mityana District Local Govt	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria			400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	71,284	0	71,284
Total for LCIII: Ssekanyonyi Subcounty		County: Mityana				38,000
LCII: Bukooba	Ssekanyonyi HC IV and Mwera HC IV	Machinery and Equipment - Batteries	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			38,000
Total for LCIII: Busimbi Div (Physical)		County: Mityana Municipal Council (Physical)				33,284
LCII: Nakaseeta (Physical)	Mityana DLG	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			33,284
263308 Sector Conditional Grant (Non-Wage)		0	864,159	0	0	864,159
Total for LCIII: Malangala Subcounty		County: Busujju				42,217
LCII: Kanyanya	Kanyanya HC II	Kanyanya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			6,990
LCII: Kanyanya	Malangala Health Centre III	Malangala Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			21,245
LCII: Kanyanya	Malangala Health Centre III	Malangala Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,981
Total for LCIII: Maanyi Subcounty		County: Busujju				51,277
LCII: Kasota	Kambaala HC III	Kambaala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			7,276
LCII: Kasota	Kambaala HC III	Kambaala HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,645
LCII: Kasota	Maanyi Health CentreIII	Maanyi Health CentreIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,981
LCII: Kasota	Maanyi Health CentreIII	Maanyi Health CentreIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			21,375
Total for LCIII: Kakindu Subcounty		County: Busujju				128,656
LCII: Kakindu Town Board	ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka DHSP	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			7,276

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LCII: Kakindu Town Board	ArchBishop Kiwanuka DHSP	ArchBishop Kiwanuka DHSP	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,587
LCII: Kakindu Town Board	Kalama HC II	Kalama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,990
LCII: Kakindu Town Board	Mwera Health Centre IV	Mwera Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,898
LCII: Kakindu Town Board	Mwera Health Centre IV	Mwera Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	69,905
Total for LCIII: Banda Subcounty		County: Busujju		33,195
LCII: Kayanga	Lusaalira HC II	Lusaalira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,990
LCII: Kayanga	Mpongo HC II	Mpongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,223
LCII: Kayanga	Mpongo HC II	Mpongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
Total for LCIII: Butayunja Subcounty		County: Busujju		57,654
LCII: Nakaziba (Ggavu)	Cardinal Nsubuga Memorial HC III	Cardinal Nsubuga Memorial HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,555
LCII: Nakaziba (Ggavu)	Cardinal Nsubuga Memorial HC III	Cardinal Nsubuga Memorial HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,276
LCII: Nakaziba (Ggavu)	Kitongo HC III	Kitongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,861
LCII: Nakaziba (Ggavu)	Kitongo HC III	Kitongo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Nakaziba (Ggavu)	Nakaziba HC II	Nakaziba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,990
LCII: Nakaziba (Ggavu)	Nawangiri Bekina HC II	Nawangiri Bekina HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,990
Total for LCIII: Ssekanyonyi Subcounty		County: Mityana		124,849
LCII: Bukooba	Kasiikombe HC II	Kasiikombe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,990
LCII: Bukooba	Ssekanyonyi Health Centre IV	Ssekanyonyi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	69,905
LCII: Bukooba	Ssekanyonyi Health Centre IV	Ssekanyonyi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,954
Total for LCIII: Kikandwa Subcounty		County: Mityana		79,882

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LCII: Bambula	Bukalammuli Health Centre	Bukalammuli Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,316
LCII: Bambula	Bukalammuli Health Centre	Bukalammuli Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,276
LCII: Bambula	Kajoji HC III	Kajoji HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Bambula	Kajoji HC III	Kajoji HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,304
LCII: Bambula	Kikandwa HC III	Kikandwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Bambula	Kikandwa HC III	Kikandwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,034
LCII: Bambula	Namigavu HC II	Namigavu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,990
Total for LCIII: Busunju Town Council		County: Mityana		46,828
LCII: Central Ward	Busunju HC II	Busunju HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Central Ward	Busunju HC II	Busunju HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,190
LCII: Central Ward	ST. PADREPIO HC III/GOVERN	ST. PADREPIO HC III/GOVERN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,276
LCII: Central Ward	ST. PADREPIO HC III/GOVERN	ST. PADREPIO HC III/GOVERN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,381
Total for LCIII: Kalangalo Subcounty		County: Mityana		191,369
LCII: Bujaayu	Holy Family Nalugi HC II	Holy Family Nalugi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,638
LCII: Bujaayu	Kalangalo HC II	Kalangalo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981
LCII: Bujaayu	Kalangalo HC II	Kalangalo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,507
LCII: Bujaayu	Kiteredde HC II	Kiteredde HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,990
LCII: Bujaayu	Kiyoganyi HC II	Kiyoganyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,990
LCII: Bujaayu	Kyamusisi HC III	Kyamusisi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981

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LCII: Bujaayu	Kyamusisi HC III	Kyamusisi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,543		
LCII: Bujaayu	Kyantungo Health Centre IV	Kyantungo Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	69,905		
LCII: Bujaayu	Kyantungo Health Centre IV	Kyantungo Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,833		
Total for LCIII: Namungo Subcounty		County: Mityana		30,743		
LCII: Kasangula	Namungo HC II	Namungo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981		
LCII: Kasangula	Namungo HC II	Namungo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,762		
Total for LCIII: Bulera Subcounty		County: Mityana		77,490		
LCII: Bakijulula	Bulera HC III	Bulera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,981		
LCII: Bakijulula	Bulera HC III	Bulera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,855		
LCII: Bakijulula	Kibaale HC II	Kibaale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,990		
LCII: Bakijulula	Miseebe HC II	Miseebe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,990		
LCII: Bakijulula	Namutamba HC III	Namutamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,276		
LCII: Bakijulula	Namutamba HC III	Namutamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,557		
LCII: Bakijulula	St Noa Buyambi HC III	St Noa Buyambi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,564		
LCII: Bakijulula	St Noa Buyambi HC III	St Noa Buyambi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,276		
312121 Non-Residential Buildings - Acquisition		0	0	62,000	0	62,000
Total for LCIII: Malangala Subcounty		County: Busujju				30,000
LCII: Kanyanya	Malangala Health Centre III	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
Total for LCIII: Kikandwa Subcounty		County: Mityana				16,000
LCII: Namigavu	Namigavu Health Centre II	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,000		

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Total for LCIII: Bulera Subcounty		County: Mityana				16,000
LCII: Bakijulula	Kiyogaanyi Health Centre II	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			16,000
313121 Non-Residential Buildings - Improvement		0	0	138,055	0	138,055
Total for LCIII: Maanyi Subcounty		County: Busujju				30,476
LCII: Kasota	Maanyi HC III	Maanyi HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,476
Total for LCIII: Butayunja Subcounty		County: Busujju				3,850
LCII: Nakaziba (Ggavu)	Kitongo HC III	Retention on renovations of the maternity ward at Kitongo HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,850
Total for LCIII: Ssekanyonyi Subcounty		County: Mityana				85,141
LCII: Bukooba	Ssekanyonyi HC IV	Renovations of the Ssekanyonyi HC IV theater	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			85,141
Total for LCIII: Central Div (Physical)		County: Mityana Municipal Council (Physical)				18,589
LCII: West Ward (Physical)	DHO's Office	Additional works and balances on the renovation of the DHO's office	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			16,547
LCII: West Ward (Physical)	DHO's Office	Retention on renovation of DHO's office	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,041
Total Cost of Primary Health care services		10,478,471	864,159	339,623	400,000	12,082,253
Total Cost of Human Capital Development		10,478,471	864,159	339,623	400,000	12,082,253
Total Cost of Primary HealthCare		10,478,471	864,159	339,623	400,000	12,082,253

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	630,601	0	0	630,601
Total for LCIII: Missing Subcounty		County: Missing County				630,601
LCII: Missing Parish	Mityana Hospital	Mityana Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			630,601
Total Cost of Support to Hospitals		0	630,601	0	0	630,601
Total Cost of Human Capital Development		0	630,601	0	0	630,601
Total Cost of Hospital Services		0	630,601	0	0	630,601

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Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	8,657	0	0	8,657
Total Cost of HIV/AIDS Mainstreaming	0	8,657	0	0	8,657
Key Service Area 000039 Policies, Regulations and Standards					
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	4,080	0	0	4,080
227001 Travel inland	0	53,761	0	0	53,761
228004 Maintenance-Other Fixed Assets	0	8,527	0	0	8,527
Total Cost of Policies, Regulations and Standards	0	78,968	0	0	78,968
Total Cost of Human Capital Development	0	87,625	0	0	87,625
Total Cost of Health Management and Supervision	0	87,625	0	0	87,625
Total Cost of Health	10,478,471	1,582,386	339,623	400,000	12,800,479

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,866,213	19,346,061
Programme Conditional Grant - Wage Recurrent	13,093,707	16,296,203
Programme Conditional Grant - Non Wage Recurrent	2,625,272	2,845,024
District Unconditional Grant Wage	86,958	144,558
Locally Raised Revenues	10,276	10,276
Other Transfers from Central Government	50,000	50,000
Development Revenues	500,012	545,020
Programme Conditional Grant - Development	500,012	545,020
Total Revenues Shares	16,366,224	19,891,081
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,180,665	16,440,761
Non Wage	2,685,548	2,905,300
Development Expenditure		
Domestic Development	500,012	545,020
External Financing	0	0
Total Expenditure	16,366,224	19,891,081

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
227001 Travel inland	0	60,276	0	0	60,276
Total Cost of Quality Assurance Systems	0	60,276	0	0	60,276
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000

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224001 Medical Supplies and Services	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Sports and recreational services	0	40,000	0	0	40,000
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	8,459,267	0	0	0	8,459,267
263308 Sector Conditional Grant (Non-Wage)	0	975,064	0	0	975,064
Total for LCIII: Malangala Subcounty	County: Busujju				65,481
LCII: Kanyanya	Kabyuma P.S	Kabyuma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,750
LCII: Kanyanya	Kiwawu COU P.S.	Kiwawu COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,301
LCII: Kanyanya	Kyesengezze P.S.	Kyesengezze P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,096
LCII: Kanyanya	Magezi P.S.	Magezi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		5,016
LCII: Kanyanya	Magonga COU P.S.	Magonga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,190
LCII: Kanyanya	ST. JOSEPH KAMULI P.S.	ST. JOSEPH KAMULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		5,815
LCII: Kanyanya	ST. MATIA MULUMBA P.S.	ST. MATIA MULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,832
LCII: Magonga	BBONGOLE P.S.	BBONGOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,482
Total for LCIII: Maanyi Subcounty	County: Busujju				69,406
LCII: Kasota	Bukola St.Annes P.S.	Bukola St.Annes P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,690
LCII: Kasota	GGULWE UMEA P/S	GGULWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,936
LCII: Kasota	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		7,299
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		6,076
LCII: Kimuli	MISIGI P.S	MISIGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		5,353

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LCII: Kivuvvu	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	8,399
LCII: Kivuvvu	Nsoga P.S	Nsoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,673
LCII: Kivuvvu	ST. NOA KAMBAALA P.S.	ST. NOA KAMBAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,981
Total for LCIII: Kakindu Subcounty		County: Busujju		99,435
LCII: Kakindu Town Board	BUFUUMA UMEA	BUFUUMA UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,422
LCII: Kakindu Town Board	Kangundu P.S.	Kangundu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Kakindu Town Board	Kikuuta Islamic	Kikuuta Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,279
LCII: Kakindu Town Board	Lugo P.S.	Lugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,833
LCII: Kakindu Town Board	Lukabazi UMEA P.S.	Lukabazi UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,067
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	7,898
LCII: Kakindu Town Board	Mawanda P.S.	Mawanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,442
LCII: Kakindu Town Board	Mayirye St. Theresa	Mayirye St. Theresa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,696
LCII: Kakindu Town Board	MAYOBYO COPE CENTRE	MAYOBYO COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,696
LCII: Kakindu Town Board	MWERA R.C. P.S.	MWERA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,778
LCII: Kakindu Town Board	Ngugulo P.S.	Ngugulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,555
LCII: Kakindu Town Board	Nsambya Primary School	Nsambya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,552
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	10,050
LCII: Kakindu Town Board	Ttumbu Primary School	Ttumbu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,939
Total for LCIII: Butayunja Subcounty		County: Busujju		64,901

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LCII: Nakaziba (Ggavu)	Bekiina R.C. P.S.	Bekiina R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,390
LCII: Nakaziba (Ggavu)	Kiggwa Islamic P.S.	Kiggwa Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,078
LCII: Nakaziba (Ggavu)	Kitebere COU P.S.	Kitebere COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,233
LCII: Nakaziba (Ggavu)	Kitebere R.C. P.S.	Kitebere R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050
LCII: Nakaziba (Ggavu)	Kkande R/C Primary School	Kkande R/C Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,821
LCII: Nakaziba (Ggavu)	Kkigwa C/U Primary School	Kkigwa C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,453
LCII: Nakaziba (Ggavu)	ST. KIZITO BULUMA P.S.	ST. KIZITO BULUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,878
Total for LCIII: Ssekanyonyi Subcounty		County: Mityana		39,500
LCII: Bukooba	Katungulu P.S.	Katungulu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,567
LCII: Bukooba	Lukingiridde COPE Centre	Lukingiridde COPE Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,670
LCII: Bulyankuyege	KABASEKE ISLAMIC P.S.	KABASEKE ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,485
LCII: Bulyankuyege	Kanyogoga P.S	Kanyogoga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,567
LCII: Bulyankuyege	Katiiti P.S.	Katiiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,212
Total for LCIII: Kikandwa Subcounty		County: Mityana		88,778
LCII: Bambula	Namigavu Primary School	Namigavu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,901
LCII: Bbambula	Kabulamuliro Primary School	Kabulamuliro Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,715
LCII: Bbambula	Kajoji Primary School	Kajoji Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,278
LCII: Bbambula	NAKASEETA PARENTS P.S	NAKASEETA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,785
LCII: Bbambula	NAKWAYA P.S	NAKWAYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,190

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LCII: Kikandwa	BUKALAMULI P.S.	BUKALAMULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,110
LCII: Kikandwa	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	5,210
LCII: Kikandwa	LUWUNGA COPE CENTRE	LUWUNGA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,573
LCII: Kikandwa	NAMPEWO P.S. COU	NAMPEWO P.S. COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,195
LCII: Kikandwa	WATTUBA P.S.	WATTUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,823
Total for LCIII: Kalangalo Subcounty		County: Mityana		80,817
LCII: Bujaayu	KYAMANYOLI P.S.	KYAMANYOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,015
LCII: Bujaayu	Naluggi Primary School	Naluggi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,954
LCII: Bujaayu	ST. KIZITO MIREMBE P.S.	ST. KIZITO MIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,292
LCII: Bujaayu	ST. MARYS BUKOLIGO P.S	ST. MARYS BUKOLIGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,012
LCII: Kalangaalo	KIYOGANYI COU P.S.	KIYOGANYI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,332
LCII: Kalangaalo	NAMUKOMAGO P.S	NAMUKOMAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Mutettema	Kiryokya C/U Primary School	Kiryokya C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,252
LCII: Mutettema	KIYOGANYI P.S.	KIYOGANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,119
LCII: Mutettema	KYAMUSISI P.S.	KYAMUSISI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,414
Total for LCIII: Namungo Subcounty		County: Mityana		58,193
LCII: Kasangula	KAWOLLONGOJO P.S.	KAWOLLONGOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,252
LCII: Kasangula	KITEETE UMEA P.S.	KITEETE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,915
LCII: Kasangula	MPUMUDDE P.S.	MPUMUDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,812

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LCII: Kasangula	MUGULU R.C. P.S.	MUGULU R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,750
LCII: Mpirigwa	KASANGULA P.S	KASANGULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,993
LCII: Mpirigwa	KISAANA P.S.	KISAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,330
LCII: Mpirigwa	NAMUNGO COU	NAMUNGO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,085
LCII: Mpirigwa	NAMUNGO R.C.	NAMUNGO R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,058
Total for LCIII: Bulera Subcounty		County: Mityana		117,346
LCII: Bakijjulula	BUYAMBI P.S.	BUYAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,596
LCII: Bakijjulula	KIBAAL P.S.	KIBAAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,156
LCII: Bakijjulula	KYETUME P.S.	KYETUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,113
LCII: Bakijjulula	MWERERWE COU	MWERERWE COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Bakijjulula	MWERERWE R.C.	MWERERWE R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,796
LCII: Bakijjulula	NAKATEMBE P.S.	NAKATEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,612
LCII: Bakijjulula	NAMBUTE P.S.	NAMBUTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,515
LCII: Bakijjulula	Nalyankanja Primary School	Nalyankanja Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,056
LCII: Bulamu	BULERA P.S.	BULERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,176
LCII: Bulamu	BUYAGGA P.S.	BUYAGGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,253
LCII: Bulamu	Gema Primary School	Gema Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,232
LCII: Bulamu	JJUNGWE P.S.	JJUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,178
LCII: Bulamu	KITEMU P.S	KITEMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,992

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LCII: Bulamu	NAMUTAMBA DEMO. P.S.	NAMUTAMBA DEMO. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,612
LCII: Bulamu	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	9,212
Total for LCIII: Missing Subcounty		County: Missing County		291,210
LCII: Missing Parish	Bakijjulula Primary School	Bakijjulula Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,307
LCII: Missing Parish	BANDA UMEA	BANDA UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,516
LCII: Missing Parish	BBAMBULA P.S.	BBAMBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,796
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	4,339
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	9,835
LCII: Missing Parish	Bbira P.S	Bbira P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,619
LCII: Missing Parish	Bujjubi Primary School	Bujjubi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,641
LCII: Missing Parish	BUZIBAZZI P.S.	BUZIBAZZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,410
LCII: Missing Parish	KABONGEZO P.S.	KABONGEZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,338
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	10,992
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	8,915
LCII: Missing Parish	Kasalaga P.S.	Kasalaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,635
LCII: Missing Parish	KASIHKOMBE P.S.	KASIHKOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,513
LCII: Missing Parish	KIBANDA P.S.	KIBANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,421
LCII: Missing Parish	Kibubula P.S.	Kibubula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,278
LCII: Missing Parish	KITETAAGA P.S	KITETAAGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,752

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LCII: Missing Parish	Kito P.S.	Kito P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,830
LCII: Missing Parish	Kitovu P.S.	Kitovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,153
LCII: Missing Parish	Kyengeza Primary School	Kyengeza Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,835
LCII: Missing Parish	LUSARILA P.S.	LUSARILA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,236
LCII: Missing Parish	Makoba P.S.	Makoba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,656
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	5,873
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	7,033
LCII: Missing Parish	NABUTAKA P.S	NABUTAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,673
LCII: Missing Parish	NAKAZIBA P.S.	NAKAZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,041
LCII: Missing Parish	Namukomago P.S.	Namukomago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,910
LCII: Missing Parish	NDEKUYA MUKUNGU	NDEKUYA MUKUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,867
LCII: Missing Parish	Ndiraweeru Cope Centre	Ndiraweeru Cope Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,533
LCII: Missing Parish	SERUNYONYI P.S.	SERUNYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,322
LCII: Missing Parish	SSEGGAYI MEMORIAL COPE	SSEGGAYI MEMORIAL COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,852
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	12,320
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	14,092
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	18,145
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	11,641

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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		9,899
Total Cost of Capitation (Primary)	8,459,267	975,064	0	0	9,434,331
Total Cost of Human Capital Development	8,459,267	1,075,340	0	0	9,534,607
Total Cost of Pre-Primary and Primary Education	8,459,267	1,075,340	0	0	9,534,607
Service Area 20 Secondary Education					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320110 Sports and recreational services					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Sports and recreational services	0	20,000	0	0	20,000
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,434,492	0	0	1,434,492
Total for LCIII: Maanyi Subcounty	County: Busujju				222,404
LCII: Kimuli	SEKANYONYI SSS	SEKANYONYI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		222,404
Total for LCIII: Kakindu Subcounty	County: Busujju				272,248
LCII: Ngugulo	NAKWAYA S.S	NAKWAYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		137,692
LCII: Nsambya	NAMUNGO SEED SCHOOL	NAMUNGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		134,556
Total for LCIII: Butayunja Subcounty	County: Busujju				87,412
LCII: Kitebere	KALANGAALO S.S	KALANGAALO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		87,412
Total for LCIII: Kikandwa Subcounty	County: Mityana				239,192
LCII: Kikandwa	KIWAWU S.S.S	KIWAWU S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		239,192
Total for LCIII: Namungo Subcounty	County: Mityana				68,896
LCII: Kasangula	NAMUTAMBA SEC SCHOOL	NAMUTAMBA SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		68,896
Total for LCIII: Bulera Subcounty	County: Mityana				260,112
LCII: Bakijjulula	ST JOSEPH S.S KAKINDU	ST JOSEPH S.S KAKINDU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		136,160

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LCII: Bulera	BUYAMBI ST JOHNS S.S	BUYAMBI ST JOHNS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	123,952		
Total for LCIII: Missing Subcounty		County: Missing County		284,228		
LCII: Missing Parish	BUJUBI S.S	BUJUBI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	48,560		
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	63,376		
LCII: Missing Parish	Seeta C.O.U S.S	Seeta C.O.U S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000		
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	108,292		
Total Cost of Capitation (Secondary)		0	1,434,492	0	0	1,434,492

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	7,836,935	0	0	0	7,836,935
Total Cost of Secondary Education Services	7,836,935	0	0	0	7,836,935
Total Cost of Human Capital Development	7,836,935	1,454,492	0	0	9,291,427
Total Cost of Secondary Education	7,836,935	1,454,492	0	0	9,291,427

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	24,624	0	0	24,624
227004 Fuel, Lubricants and Oils	0	16,504	0	0	16,504
228002 Maintenance-Transport Equipment	0	2,400	0	0	2,400
Total Cost of Inspection and Monitoring	0	45,328	0	0	45,328

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	144,558	0	0	0	144,558
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	8,487	0	0	8,487
227004 Fuel, Lubricants and Oils	0	5,760	0	0	5,760
228002 Maintenance-Transport Equipment	0	1,053	0	0	1,053

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Total Cost of Quality Assurance Systems		144,558	16,800	0	0	161,358
Key Service Area 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	27,251	0	27,251
Total for LCIII: Kikandwa Subcounty		County: Mityana				27,251
LCII: Bambula	Headquarter.	Monitoring of constructional projects.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			27,251
228001 Maintenance-Buildings and Structures		0	310,340	0	0	310,340
312121 Non-Residential Buildings - Acquisition		0	0	497,926	0	497,926
Total for LCIII: Malangala Subcounty		County: Busujju				1,326
LCII: Kanyanya	Bongole p/s	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,326
Total for LCIII: Maanyi Subcounty		County: Busujju				5,849
LCII: Nfumbye	Nfumbye SDA p/s	Primary schooling services for people with disabilities	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,849
Total for LCIII: Banda Subcounty		County: Busujju				1,500
LCII: Bbanda	Bbanda RC p/s	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,500
Total for LCIII: Butayunja Subcounty		County: Busujju				125,495
LCII: Kitongo	Kiggwa Islamic p/s	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,495
LCII: Ngandwe	Bekiina R/C p/s	Primary schooling services for people with disabilities	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			124,000
Total for LCIII: Bbanda Town Council		County: Busujju				124,000
LCII: Kanyale Ward	Ndiraweru p/s	Primary schooling services for people with disabilities	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			124,000
Total for LCIII: Ssekanyonyi Subcounty		County: Mityana				5,777
LCII: Bulyankuyege	Kito p/s	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,460

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LCII: Bulyankuyege	namukomago	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500
LCII: Kabbega	Makoba p/s	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500
LCII: Kasiikombe	Katiiti p/s	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,317
Total for LCIII: Kikandwa Subcounty		County: Mityana		37,192
LCII: Bbambula	Bambula p/s	Primary schooling services for people with disabilities	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,695
LCII: Bbambula	Kibanda p/s	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,498
LCII: Kikandwa	Namigavu p/s	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Busunju Town Council		County: Mityana		30,000
LCII: Kibubula	Nalyankanja p/s	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Kalangalo Subcounty		County: Mityana		125,498
LCII: Mutettema	kitetaaga p/s	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,498
LCII: Mutettema	Kitetaaga p/s	Primary schooling services for people with disabilities	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	124,000
Total for LCIII: Namungo Subcounty		County: Mityana		9,910
LCII: Kisaana	Kawolongojjo p/s	Primary schooling services for people with disabilities	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,475
LCII: Mpiriggwa	Mpirigwa cu p/s	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,385

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LCII: Namungo	Namungo RC p/s	Primary schooling services for people with disabilities	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,050
Total for LCIII: Bulera Subcounty		County: Mityana				31,379
LCII: Bulera	Buyaga p/s	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,379
LCII: Kibaale	Kyetume p/s	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
312235 Furniture and Fittings - Acquisition		0	0	19,843	0	19,843
Total for LCIII: Kalangalo Subcounty		County: Mityana				19,843
LCII: Kalangaalo	Primary schools	Desks- Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			19,843
Total Cost of Assets and Facilities Management		0	310,340	545,020	0	855,360
Total Cost of Human Capital Development		144,558	372,468	545,020	0	1,062,046
Total Cost of Education&Sports Management and Inspection		144,558	372,468	545,020	0	1,062,046
Service Area 50 Special Needs Education						
Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320161 Special Needs Education						
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Special Needs Education		0	3,000	0	0	3,000
Total Cost of Human Capital Development		0	3,000	0	0	3,000
Total Cost of Special Needs Education		0	3,000	0	0	3,000
Total Cost of Education		16,440,761	2,905,300	545,020	0	19,891,081

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,204,851	1,204,851
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	204,851	204,851
Development Revenues	301,774	301,774
Other Transfers from Central Government	301,774	301,774
Total Revenues Shares	1,506,625	1,506,625
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	204,851	204,851
Non Wage	1,000,000	1,000,000
Development Expenditure		
Domestic Development	301,774	301,774
External Financing	0	0
Total Expenditure	1,506,625	1,506,625

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	204,851	0	0	0	204,851
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII: Ttamu Div (Physical)	County: Mityana Municipal Council (Physical)				2,000
LCII: Kabule (Physical)	District headquarters	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		2,000
227001 Travel inland	0	34,237	1,551	0	35,788
Total for LCIII: Ttamu Div (Physical)	County: Mityana Municipal Council (Physical)				1,551
LCII: Ttamu (Physical)	District headquarters	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		1,551

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227004 Fuel, Lubricants and Oils		0	0	3,457	0	3,457
Total for LCIII: Ssekanyonyi Subcounty			County: Mityana			3,457
LCII: Bukooba	District headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,457
228001 Maintenance-Buildings and Structures		0	865,763	148,713	0	1,014,476
Total for LCIII: Malangala Subcounty			County: Busujju			61,781
LCII: Magonga	magonga	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			61,781
Total for LCIII: Maanyi Subcounty			County: Busujju			86,932
LCII: Kasota	malangala	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			84,532
LCII: Misigi	Misigi-Gulwe	Building and Facility Maintenance - Billboards	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	100,000	0	0	100,000
263402 Transfer to Other Government Units		0	0	146,054	0	146,054
Total for LCIII: Malangala Subcounty			County: Busujju			10,996
LCII: Kanyanya	Malangala	Transfers to 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		Transfers to 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: Mwera	Kakindu	Transfers to 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: Bbanda	Banda	Transfers to 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: Nakaziba (Ggavu)	Butayunja	Transfers to Butayunja S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,307
Total for LCIII: Ssekanyonyi Subcounty			County: Mityana			14,665
LCII: Kasikombe	Ssekanyonyi	Transfer to 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

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LCII: Bambula	Kikandwa	Transfers to 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	Transfer to Busunju TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total for LCIII: Kalangalo Subcounty		County: Mityana		14,840		
LCII: Kalangaalo		Transfers to Kalangalo 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	Namungo	Transfers to 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: Bakijulula	Bulera	Transfers to Bulera S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,538		
Total Cost of Road Maintenance		204,851	1,000,000	301,774	0	1,506,625
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

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Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,773	107,098
District Unconditional Grant Wage	30,005	30,005
Programme Conditional Grant - Non Wage Recurrent	76,768	77,093
Development Revenues	788,569	370,625
Programme Conditional Grant - Development	773,755	355,810
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	895,342	477,722
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,005	30,005
Non Wage	76,768	77,093
Development Expenditure		
Domestic Development	788,569	370,625
External Financing	0	0
Total Expenditure	895,342	477,722

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	30,005	0	0	0	30,005
221012 Small Office Equipment	0	1,320	0	0	1,320
227001 Travel inland	0	55,827	92,580	0	148,407
Total for LCIII: Bulera Subcounty	County: Mityana				92,580
LCII: Bakijjulula	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			77,765
LCII: Bakijjulula	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815

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227004 Fuel, Lubricants and Oils		0	16,758	0	0	16,758
228002 Maintenance-Transport Equipment		0	3,187	0	0	3,187
313121 Non-Residential Buildings - Improvement		0	0	16,500	0	16,500
Total for LCIII: Ttamu Div (Physical)		County: Mityana Municipal Council (Physical)				16,500
LCII: South Ward (Physical)	At Forestry Offices	Construction of a lined pit latrine at forestry offices	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,500
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	261,545	0	261,545
Total for LCIII: Namungo Subcounty		County: Mityana				58,241
LCII: Mpiriggwa	Mpirigwa and Maanyi	Payment for retention of last FY projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			58,241
Total for LCIII: Bulera Subcounty		County: Mityana				203,304
LCII: Namutamba	Bulera	Power Extensions to Kitongo, Mpirigwa and Bulera- Namutamba Piped Water	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			203,304
Total Cost of Integrated Catchment based Infrastructure		30,005	77,093	370,625	0	477,722
Total Cost of Human Capital Development		30,005	77,093	370,625	0	477,722
Total Cost of Rural Water Supply and Sanitation		30,005	77,093	370,625	0	477,722
Total Cost of Water		30,005	77,093	370,625	0	477,722

VOTE: 894 Mityana District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	422,081	468,529
District Unconditional Grant Non-Wage	2,400	2,400
District Unconditional Grant Wage	328,200	359,700
Locally Raised Revenues	30,579	25,579
Programme Conditional Grant - Non Wage Recurrent	60,902	60,850
Other Transfers from Central Government	0	20,000
Development Revenues	19,500	58,000
District Discretionary Equalisation Development Grant	19,500	58,000
Total Revenues Shares	441,581	526,529
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	328,200	359,700
Non Wage	93,881	108,829
Development Expenditure		
Domestic Development	19,500	58,000
External Financing	0	0
Total Expenditure	441,581	526,529

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	16,510	0	0	16,510
Total Cost of Environment, Social Health and Safety	0	20,510	0	0	20,510
Key Service Area 000040 Inventory Management					
227001 Travel inland	0	15,000	0	0	15,000

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Total Cost of Inventory Management		0	15,000	0	0	15,000
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland		0	5,579	0	0	5,579
Total Cost of Climate Change Mitigation		0	5,579	0	0	5,579
Key Service Area 140035 Land Information Management						
211101 General Staff Salaries		359,700	0	0	0	359,700
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
223001 Property Management Expenses		0	6,000	0	0	6,000
227001 Travel inland		0	10,000	0	0	10,000
313121 Non-Residential Buildings - Improvement		0	0	38,000	0	38,000
Total for LCIII: Busimbi Div (Physical)		County: Mityana Municipal Council (Physical)				38,000
LCII: North ward (Physical)	Mizigo	District Land Office	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			38,000
Total Cost of Land Information Management		359,700	20,000	38,000	0	417,700
Key Service Area 140038 Environmental Safeguards						
223001 Property Management Expenses		0	5,700	0	0	5,700
224003 Agricultural Supplies and Services		0	17,440	0	0	17,440
227001 Travel inland		0	4,600	10,000	0	14,600
Total for LCIII:		County:				10,000
LCII:	Matte wetland	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
312149 Other Land Improvements - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Kikandwa Subcounty		County: Mityana				10,000
LCII: Wattuba	Matte wetland	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Environmental Safeguards		0	27,740	20,000	0	47,740
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		359,700	88,829	58,000	0	506,529
Programme 10 Sustainable Urbanisation and Housing						
Key Service Area 280002 Physical Planning						
221002 Workshops, Meetings and Seminars		0	1,100	0	0	1,100
221008 Information and Communication Technology Supplies.		0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000

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227001 Travel inland	0	12,400	0	0	12,400
Total Cost of Physical Planning	0	20,000	0	0	20,000
Total Cost of Sustainable Urbanisation and Housing	0	20,000	0	0	20,000
Total Cost of Natural Resources Management	359,700	108,829	58,000	0	526,529
Total Cost of Natural Resources	359,700	108,829	58,000	0	526,529

VOTE: 894 Mityana District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	291,137	348,477
District Unconditional Grant Non-Wage	2,400	2,400
District Unconditional Grant Wage	185,055	242,655
Locally Raised Revenues	10,968	10,968
Other Transfers from Central Government	30,000	30,000
Programme Conditional Grant - Non Wage Recurrent	62,714	62,454
Total Revenues Shares	291,137	348,477
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	185,055	242,655
Non Wage	106,082	105,822
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	291,137	348,477

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

Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	0	2,000	0	0	2,000
Key Service Area 320146 Support to special interest Groups					
211101 General Staff Salaries	242,655	0	0	0	242,655
221002 Workshops, Meetings and Seminars	0	17,090	0	0	17,090
221008 Information and Communication Technology Supplies.	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	2,500	0	0	2,500

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221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221012 Small Office Equipment	0	2,900	0	0	2,900
222001 Information and Communication Technology Services.	0	720	0	0	720
223005 Electricity	0	240	0	0	240
227001 Travel inland	0	44,041	0	0	44,041
227004 Fuel, Lubricants and Oils	0	21,581	0	0	21,581
228001 Maintenance-Buildings and Structures	0	3,446	0	0	3,446
228002 Maintenance-Transport Equipment	0	404	0	0	404
282101 Donations	0	6,400	0	0	6,400
Total Cost of Support to special interest Groups	242,655	103,822	0	0	346,477
Total Cost of Human Capital Development	242,655	105,822	0	0	348,477
Total Cost of Empowerment and Mindset Change	242,655	105,822	0	0	348,477
Total Cost of Community Based Services	242,655	105,822	0	0	348,477

VOTE: 894 Mityana District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,853	305,463
District Unconditional Grant Non-Wage	59,365	159,365
District Unconditional Grant Wage	37,442	95,042
Locally Raised Revenues	61,046	51,056
Development Revenues	349,428	344,514
District Discretionary Equalisation Development Grant	349,428	344,514
Total Revenues Shares	507,281	649,977
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	37,442	95,042
Non Wage	120,411	210,421
Development Expenditure		
Domestic Development	349,428	344,514
External Financing	0	0
Total Expenditure	507,281	649,977

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	95,042	0	0	0	95,042
221002 Workshops, Meetings and Seminars	0	17,700	0	0	17,700
221009 Welfare and Entertainment	0	3,610	0	0	3,610
221010 Special Meals and Drinks	0	10,800	0	0	10,800
227001 Travel inland	0	74,811	111,000	0	185,811
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)				111,000
LCII: Nakaseeta (Physical)	DISTRICT WIDE	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		111,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,500	0	0	3,500
312121 Non-Residential Buildings - Acquisition		0	0	151,000	0	151,000
Total for LCIII: Kikandwa Subcounty	County: Mityana					123,000
LCII: Kikunyu	KITOTOLO P/S	Primary schooling services for people with disabilities	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			123,000
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)					28,000
LCII: Nakaseeta (Physical)	Latrine at District HQTRS	Portable toilet-Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			28,000
312221 Light ICT hardware - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)					15,000
LCII: Nakaseeta (Physical)	Planning Unit	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
313121 Non-Residential Buildings - Improvement		0	0	16,060	0	16,060
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)					16,060
LCII: Nakaseeta (Physical)	KALANGAALO COMMUNITY HALL	RETENTION MONIES	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,060
Total Cost of Planning and Budgeting services		95,042	110,421	293,060	0	498,523
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	0	51,454	0	51,454
Total for LCIII: Busimbi Div (Physical)	County: Mityana Municipal Council (Physical)					51,454
LCII: Nakaseeta (Physical)	Planning Unit	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			51,454
Total Cost of Inspection and Monitoring		0	0	51,454	0	51,454
Key Service Area 560019 Data Management and Dissemination						
227001 Travel inland		0	100,000	0	0	100,000
Total Cost of Data Management and Dissemination		0	100,000	0	0	100,000
Total Cost of Development Plan Implementation		95,042	210,421	344,514	0	649,977
Total Cost of Planning and Statistics		95,042	210,421	344,514	0	649,977
Total Cost of Planning		95,042	210,421	344,514	0	649,977

VOTE: 894 Mityana District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	135,137	190,461
District Unconditional Grant Non-Wage	60,000	60,000
District Unconditional Grant Wage	32,522	90,122
Locally Raised Revenues	42,615	40,339
Total Revenues Shares	135,137	190,461
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	32,522	90,122
Non Wage	102,615	100,339
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	135,137	190,461

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	90,122	0	0	0	90,122
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,616	0	0	2,616
227001 Travel inland	0	49,033	0	0	49,033
227004 Fuel, Lubricants and Oils	0	190	0	0	190
263402 Transfer to Other Government Units	0	40,000	0	0	40,000
Total Cost of Audit and Risk Management	90,122	100,339	0	0	190,461
Total Cost of Governance and Security	90,122	100,339	0	0	190,461

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Total Cost of Compliance	90,122	100,339	0	0	190,461
Total Cost of Internal Audit	90,122	100,339	0	0	190,461

VOTE: 894 Mityana District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,293	163,668
Programme Conditional Grant - Non Wage Recurrent	44,935	44,709
District Unconditional Grant Wage	38,563	96,163
Locally Raised Revenues	12,000	12,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	106,293	163,668
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,563	96,163
Non Wage	67,730	67,505
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	106,293	163,668

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
227001 Travel inland	0	44,709	0	0	44,709
Total Cost of Domestic Promotion	0	44,709	0	0	44,709
Key Service Area 190036 Trade Development					

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211101 General Staff Salaries	96,163	0	0	0	96,163
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Trade Development	96,163	12,000	0	0	108,163
Total Cost of Private Sector Development	96,163	56,709	0	0	152,872
Total Cost of Commercial Services	96,163	67,505	0	0	163,668
Total Cost of Trade, Industry and Local Development	96,163	67,505	0	0	163,668