

**Vote:601 Mitooma District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	320,041	585,640	320,041
<b>Discretionary Government Transfers</b>	2,334,118	1,868,856	2,767,217
<b>Conditional Government Transfers</b>	13,792,199	10,388,189	17,789,753
<b>Other Government Transfers</b>	494,487	1,291,435	1,452,167
<b>Donor Funding</b>	39,900	89,159	0
<b>Grand Total</b>	<b>16,980,746</b>	<b>14,223,279</b>	<b>22,329,177</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	1,674,504	1,484,382	2,684,559
Finance	384,209	216,187	332,762
Statutory Bodies	465,144	244,429	518,303
Production and Marketing	504,660	483,665	1,033,360
Health	1,265,636	949,874	2,273,248
Education	10,880,191	9,146,024	13,221,842
Roads and Engineering	677,085	478,605	1,021,063
Water	229,023	217,402	300,260
Natural Resources	124,344	174,787	204,574
Community Based Services	618,597	109,445	596,499
Planning	83,745	48,074	84,316
Internal Audit	73,607	24,798	58,390
<b>Grand Total</b>	<b>16,980,746</b>	<b>13,577,673</b>	<b>22,329,177</b>
<i>o/w: Wage:</i>	<i>11,262,304</i>	<i>8,786,676</i>	<i>13,942,223</i>
<i>Non-Wage Recurrent:</i>	<i>5,026,721</i>	<i>3,384,980</i>	<i>6,301,362</i>
<i>Domestic Devt:</i>	<i>651,821</i>	<i>1,316,857</i>	<i>2,085,592</i>
<i>Donor Devt:</i>	<i>39,900</i>	<i>89,159</i>	<i>0</i>

**Vote:601 Mitooma District****FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>320,041</b>	<b>585,640</b>	<b>320,041</b>
Advertisements/Bill Boards	0	50	0
Animal & Crop Husbandry related Levies	3,500	6,473	3,500
Application Fees	15,000	3,662	15,000
Business licenses	20,286	4,508	20,286
Educational/Instruction related levies	34,614	45,289	34,614
Ground rent	0	2,993	0
Inspection Fees	3,000	3,589	3,000
Interest from private entities - Domestic	0	105	0
Land Fees	0	1,292	0
Liquor licenses	7,434	5,285	7,434
Local Services Tax	80,516	74,140	80,516
Market /Gate Charges	110,000	82,435	110,000
Miscellaneous receipts/income	13,657	9,661	13,657
Other Fees and Charges	13,534	339,160	13,534
Park Fees	1,000	2,981	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	4,017	7,500
Voluntary Transfers	10,000	0	10,000
<b>2a. Discretionary Government Transfers</b>	<b>2,334,118</b>	<b>1,868,856</b>	<b>2,767,217</b>
District Discretionary Development Equalization Grant	217,416	217,416	225,000
District Unconditional Grant (Non-Wage)	581,094	435,821	644,661
District Unconditional Grant (Wage)	1,347,203	1,043,044	1,605,646
Urban Discretionary Development Equalization Grant	25,327	25,327	24,865
Urban Unconditional Grant (Non-Wage)	63,323	47,492	61,759
Urban Unconditional Grant (Wage)	99,756	99,756	205,286
<b>2b. Conditional Government Transfer</b>	<b>13,792,199</b>	<b>10,388,189</b>	<b>17,789,753</b>
Sector Conditional Grant (Wage)	9,815,345	7,845,349	12,131,291
Sector Conditional Grant (Non-Wage)	2,733,940	1,508,385	2,739,804
Sector Development Grant	387,502	387,502	1,486,219
Transitional Development Grant	21,576	21,576	221,053
General Public Service Pension Arrears (Budgeting)	0	0	99,539
Salary arrears (Budgeting)	0	0	0
Pension for Local Governments	287,851	215,888	338,105
Gratuity for Local Governments	545,985	409,489	773,742
<b>2c. Other Government Transfer</b>	<b>494,487</b>	<b>1,291,435</b>	<b>1,452,167</b>

# Vote:601 Mitooma District

**FY 2018/19**

Community Agricultural Infrastructure Improvement Programme (CAIIP)	39,300	17,650	39,300
Support to PLE (UNEB)	11,267	13,433	11,267
Uganda Road Fund (URF)	0	456,418	893,610
Uganda Wildlife Authority (UWA)	0	0	89,156
Uganda Women Entrepreneurship Program(UWEP)	119,675	1,540	119,675
Youth Livelihood Programme (YLP)	299,158	10,538	299,158
Makerere School of Public Health	25,087	0	0
Other	0	651,845	0
Support to Production Extension Services	0	140,011	0
<b>3. Donor</b>	<b>39,900</b>	<b>89,159</b>	<b>0</b>
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
Others	39,900	89,159	0
<b>Total Revenues shares</b>	<b>16,980,746</b>	<b>14,223,279</b>	<b>22,329,177</b>

# Vote:601 Mitooma District

FY 2018/19

## SECTION B : Workplan Summary

### Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,433,720</b>	<b>1,289,978</b>	<b>2,072,447</b>
District Unconditional Grant (Non-Wage)	90,512	44,995	87,901
District Unconditional Grant (Wage)	496,536	575,776	754,980
General Public Service Pension Arrears (Budgeting)	0	0	99,539
Gratuity for Local Governments	545,985	409,489	773,742
Locally Raised Revenues	12,835	43,829	18,180
Pension for Local Governments	287,851	215,888	338,105
Salary arrears (Budgeting)	0	0	0
<b>Development Revenues</b>	<b>8,821</b>	<b>29,944</b>	<b>209,338</b>
District Discretionary Development Equalization Grant	8,821	29,944	9,338
Transitional Development Grant	0	0	200,000
<b>Total Revenues shares</b>	<b>1,442,541</b>	<b>1,319,922</b>	<b>2,281,785</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	496,536	575,776	754,980
Non Wage	937,183	714,202	1,317,468
<b>Development Expenditure</b>			
Domestic Development	8,821	1,200	209,338
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,442,541</b>	<b>1,291,178</b>	<b>2,281,785</b>

#### B2: Expenditure Details by Programme, Output Class, Output and Item

##### 1381 District and Urban Administration

**Vote:601 Mitooma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	496,536	754,980	0	0	0	754,980
211103 Allowances	1,300	0	2,000	0	0	2,000
212102 Pension for General Civil Service	0	0	437,644	0	0	437,644
212105 Pension for Local Governments	287,851	0	0	0	0	0
212107 Gratuity for Local Governments	545,985	0	773,742	0	0	773,742
213004 Gratuity Expenses	0	0	0	0	0	0
221002 Workshops and Seminars	3,600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	1,200	0	600	0	0	600
221012 Small Office Equipment	300	0	300	0	0	300
221014 Bank Charges and other Bank related costs	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	600	0	0	0	0	0
225002 Consultancy Services- Long-term	1,700	0	0	0	0	0
227001 Travel inland	15,414	0	28,734	0	0	28,734
<b>Total Cost of Output 01</b>	<b>1,361,687</b>	<b>754,980</b>	<b>1,246,220</b>	<b>0</b>	<b>0</b>	<b>2,001,200</b>
<b>138102 Human Resource Management Services</b>						
211103 Allowances	500	0	1,000	0	0	1,000
221002 Workshops and Seminars	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	4,200	0	0	4,200
221012 Small Office Equipment	300	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	6,000	0	7,600	0	0	7,600
<b>Total Cost of Output 02</b>	<b>15,900</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>

# Vote:601 Mitooma District

FY 2018/19

## 138103 Capacity Building for HLG

221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	1,200	0	0	0	0	0
227001 Travel inland	2,621	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>8,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138104 Supervision of Sub County programme implementation

227001 Travel inland	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138105 Public Information Dissemination

222002 Postage and Courier	200	0	0	0	0	0
227001 Travel inland	2,332	0	3,346	0	0	3,346
<b>Total Cost of Output 05</b>	<b>2,532</b>	<b>0</b>	<b>3,346</b>	<b>0</b>	<b>0</b>	<b>3,346</b>

## 138106 Office Support services

211103 Allowances	13,920	0	13,000	0	0	13,000
221009 Welfare and Entertainment	26,542	0	27,462	0	0	27,462
<b>Total Cost of Output 06</b>	<b>40,462</b>	<b>0</b>	<b>40,462</b>	<b>0</b>	<b>0</b>	<b>40,462</b>

## 138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	6,139	0	6,000	0	0	6,000
227001 Travel inland	4,000	0	4,139	0	0	4,139
<b>Total Cost of Output 09</b>	<b>10,139</b>	<b>0</b>	<b>10,139</b>	<b>0</b>	<b>0</b>	<b>10,139</b>

## 138111 Records Management Services

211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	210	0	800	0	0	800
221012 Small Office Equipment	350	0	0	0	0	0
227001 Travel inland	440	0	700	0	0	700
<b>Total Cost of Output 11</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,442,541</b>	<b>754,980</b>	<b>1,317,468</b>	<b>0</b>	<b>0</b>	<b>2,072,447</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
----------------------	-------	------	----------	---------	-------	-------

## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	9,338	0	9,338
---	---	---	---	-------	---	-------

# Vote:601 Mitooma District

FY 2018/19

<b>Total for LCIII: Mitooma Town Council</b>		<b>County: Ruhinda</b>					<b>9,338</b>
<i>LCII: Ward IV</i>	<i>mitooma district headquarters</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>				9,338
312101 Non-Residential Buildings		0	0	0	200,000	0	<b>200,000</b>
<b>Total for LCIII: Mitooma Town Council</b>		<b>County: Ruhinda</b>					<b>200,000</b>
<i>LCII: Ward IV</i>	<i>mitooma district headquarters</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Transitional Development Grant</i>				200,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>209,338</b>	<b>0</b>	<b>209,338</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>209,338</b>	<b>0</b>	<b>209,338</b>
<b>Total cost of District and Urban Administration</b>		<b>1,442,541</b>	<b>754,980</b>	<b>1,317,468</b>	<b>209,338</b>	<b>0</b>	<b>2,281,785</b>
<b>Total cost of Administration</b>		<b>1,442,541</b>	<b>754,980</b>	<b>1,317,468</b>	<b>209,338</b>	<b>0</b>	<b>2,281,785</b>

**Vote:601 Mitooma District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>230,023</b>	<b>180,478</b>	<b>252,349</b>
District Unconditional Grant (Non-Wage)	63,824	59,515	48,131
District Unconditional Grant (Wage)	117,925	86,068	117,925
Locally Raised Revenues	48,274	34,895	86,293
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>230,023</b>	<b>180,478</b>	<b>252,349</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	117,925	80,934	117,925
Non Wage	112,098	94,367	134,424
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>230,023</b>	<b>175,300</b>	<b>252,349</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
01 Higher LG Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	117,925	117,925	0	0	0	<b>117,925</b>
211103 Allowances	1,000	0	2,000	0	0	<b>2,000</b>
221002 Workshops and Seminars	1,200	0	4,000	0	0	<b>4,000</b>
221003 Staff Training	0	0	3,000	0	0	<b>3,000</b>
221006 Commissions and related charges	5,000	0	6,000	0	0	<b>6,000</b>



# Vote:601 Mitooma District

FY 2018/19

221007 Books, Periodicals & Newspapers	400	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	1,400	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	9,000	0	18,004	0	0	18,004
221012 Small Office Equipment	500	0	1,500	0	0	1,500
222001 Telecommunications	1,680	0	2,060	0	0	2,060
227001 Travel inland	24,610	0	28,000	0	0	28,000
<b>Total Cost of Output 01</b>	<b>162,715</b>	<b>117,925</b>	<b>73,064</b>	<b>0</b>	<b>0</b>	<b>190,989</b>
<b>148102 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	400	0	1,360	0	0	1,360
227001 Travel inland	21,000	0	17,000	0	0	17,000
<b>Total Cost of Output 02</b>	<b>21,400</b>	<b>0</b>	<b>21,360</b>	<b>0</b>	<b>0</b>	<b>21,360</b>
<b>148103 Budgeting and Planning Services</b>						
211103 Allowances	4,000	0	5,000	0	0	5,000
221002 Workshops and Seminars	7,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,000	0	0	3,000
227001 Travel inland	13,376	0	4,000	0	0	4,000
<b>Total Cost of Output 03</b>	<b>26,376</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>148104 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	3,500	0	3,500	0	0	3,500
227001 Travel inland	2,000	0	3,500	0	0	3,500
<b>Total Cost of Output 04</b>	<b>5,500</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148105 LG Accounting Services</b>						
211103 Allowances	2,500	0	2,200	0	0	2,200
221008 Computer supplies and Information Technology (IT)	1,380	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	1,652	0	1,600	0	0	1,600
227001 Travel inland	6,500	0	6,000	0	0	6,000

# Vote:601 Mitooma District

**FY 2018/19**

<b>Total Cost of Output 05</b>	<b>12,032</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>148106 Integrated Financial Management System</b>						
227001 Travel inland	2,000	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>2,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>230,023</b>	<b>117,925</b>	<b>134,424</b>	<b>0</b>	<b>0</b>	<b>252,349</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>230,023</b>	<b>117,925</b>	<b>134,424</b>	<b>0</b>	<b>0</b>	<b>252,349</b>
<b>Total cost of Finance</b>	<b>230,023</b>	<b>117,925</b>	<b>134,424</b>	<b>0</b>	<b>0</b>	<b>252,349</b>

**Vote:601 Mitooma District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>465,144</b>	<b>232,954</b>	<b>518,303</b>
District Unconditional Grant (Non-Wage)	252,276	115,845	330,400
District Unconditional Grant (Wage)	168,053	68,952	168,053
Locally Raised Revenues	44,815	48,158	19,850
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>465,144</b>	<b>232,954</b>	<b>518,303</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	168,053	68,952	168,053
Non Wage	297,091	140,479	350,249
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>465,144</b>	<b>209,431</b>	<b>518,303</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	143,717	143,717	0	0	0	143,717
211103 Allowances	5,988	0	59,147	0	0	59,147
213004 Gratuity Expenses	138,720	0	138,720	0	0	138,720
221007 Books, Periodicals & Newspapers	600	0	600	0	0	600
221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500

# Vote:601 Mitooma District

FY 2018/19

221014 Bank Charges and other Bank related costs	1,200	0	1,200	0	0	1,200
221017 Subscriptions	6,000	0	6,000	0	0	6,000
227001 Travel inland	14,352	0	14,352	0	0	14,352
<b>Total Cost of Output 01</b>	<b>313,278</b>	<b>143,717</b>	<b>222,719</b>	<b>0</b>	<b>0</b>	<b>366,437</b>

## 138202 LG procurement management services

211103 Allowances	4,330	0	5,360	0	0	5,360
221001 Advertising and Public Relations	9,000	0	9,000	0	0	9,000
221009 Welfare and Entertainment	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	300	0	300	0	0	300
222003 Information and communications technology (ICT)	881	0	881	0	0	881
227001 Travel inland	6,000	0	4,970	0	0	4,970
<b>Total Cost of Output 02</b>	<b>23,011</b>	<b>0</b>	<b>23,011</b>	<b>0</b>	<b>0</b>	<b>23,011</b>

## 138203 LG staff recruitment services

211101 General Staff Salaries	24,336	24,336	0	0	0	24,336
211103 Allowances	11,120	0	9,120	0	0	9,120
221001 Advertising and Public Relations	3,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	600	0	600	0	0	600
221009 Welfare and Entertainment	1,600	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221017 Subscriptions	800	0	800	0	0	800
227001 Travel inland	5,982	0	4,982	0	0	4,982
<b>Total Cost of Output 03</b>	<b>48,438</b>	<b>24,336</b>	<b>24,102</b>	<b>0</b>	<b>0</b>	<b>48,438</b>

## 138204 LG Land management services

211103 Allowances	3,613	0	3,613	0	0	3,613
221009 Welfare and Entertainment	397	0	397	0	0	397
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
227001 Travel inland	892	0	892	0	0	892
<b>Total Cost of Output 04</b>	<b>5,902</b>	<b>0</b>	<b>5,902</b>	<b>0</b>	<b>0</b>	<b>5,902</b>

## 138205 LG Financial Accountability

211103 Allowances	5,879	0	5,879	0	0	5,879
-------------------	-------	---	-------	---	---	-------

# Vote:601 Mitooma District

FY 2018/19

221007 Books, Periodicals & Newspapers	50	0	50	0	0	50
221009 Welfare and Entertainment	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	600	0	600	0	0	600
227001 Travel inland	2,800	0	3,800	0	0	3,800
<b>Total Cost of Output 05</b>	<b>11,329</b>	<b>0</b>	<b>11,329</b>	<b>0</b>	<b>0</b>	<b>11,329</b>
<b>138206 LG Political and executive oversight</b>						
211103 Allowances	2,912	0	2,912	0	0	2,912
221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200
227001 Travel inland	40,054	0	40,054	0	0	40,054
282101 Donations	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>46,166</b>	<b>0</b>	<b>46,166</b>	<b>0</b>	<b>0</b>	<b>46,166</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	9,104	0	9,104	0	0	9,104
221009 Welfare and Entertainment	2,276	0	2,276	0	0	2,276
227001 Travel inland	5,640	0	5,640	0	0	5,640
<b>Total Cost of Output 07</b>	<b>17,020</b>	<b>0</b>	<b>17,020</b>	<b>0</b>	<b>0</b>	<b>17,020</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>465,144</b>	<b>168,053</b>	<b>350,249</b>	<b>0</b>	<b>0</b>	<b>518,303</b>
<b>Total cost of Local Statutory Bodies</b>	<b>465,144</b>	<b>168,053</b>	<b>350,249</b>	<b>0</b>	<b>0</b>	<b>518,303</b>
<b>Total cost of Statutory Bodies</b>	<b>465,144</b>	<b>168,053</b>	<b>350,249</b>	<b>0</b>	<b>0</b>	<b>518,303</b>

**Vote:601 Mitooma District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>480,802</b>	<b>434,305</b>	<b>915,478</b>
District Unconditional Grant (Non-Wage)	3,000	1,820	4,000
District Unconditional Grant (Wage)	128,164	26,744	128,164
Locally Raised Revenues	1,977	4,985	5,711
Other Transfers from Central Government	0	140,011	0
Sector Conditional Grant (Non-Wage)	29,511	22,133	177,780
Sector Conditional Grant (Wage)	318,149	238,612	599,823
<b>Development Revenues</b>	<b>23,858</b>	<b>45,789</b>	<b>103,993</b>
Other Transfers from Central Government	0	21,931	0
Sector Development Grant	23,858	23,858	103,993
<b>Total Revenues shares</b>	<b>504,660</b>	<b>480,094</b>	<b>1,019,471</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	446,313	265,356	727,987
Non Wage	34,489	147,433	187,491
<b>Development Expenditure</b>			
Domestic Development	23,858	3	103,993
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>504,660</b>	<b>412,792</b>	<b>1,019,471</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						

**018201 District Production Management Services**

211101 General Staff Salaries	446,313	0	0	0	0	0
221001 Advertising and Public Relations	0	0	300	0	0	300

# Vote:601 Mitooma District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	2,350	0	0	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	0	0	0
222001 Telecommunications	0	0	300	0	0	300
227001 Travel inland	12,892	0	1,677	0	0	1,677
228002 Maintenance - Vehicles	3,000	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>465,155</b>	<b>0</b>	<b>2,777</b>	<b>0</b>	<b>0</b>	<b>2,777</b>
<b>018202 Crop disease control and marketing</b>						
221001 Advertising and Public Relations	153	0	0	0	0	0
227001 Travel inland	2,583	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>2,736</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018203 Livestock Vaccination and Treatment</b>						
221001 Advertising and Public Relations	0	0	250	0	0	250
222001 Telecommunications	0	0	250	0	0	250
224001 Medical and Agricultural supplies	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018204 Fisheries regulation</b>						
221001 Advertising and Public Relations	0	0	400	0	0	400
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	100	0	0	100
224001 Medical and Agricultural supplies	0	0	400	0	0	400
227001 Travel inland	0	0	2,706	0	0	2,706
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>4,106</b>	<b>0</b>	<b>0</b>	<b>4,106</b>
<b>018205 Fisheries regulation</b>						
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	475	0	6,668	0	0	6,668
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>475</b>	<b>0</b>	<b>10,168</b>	<b>0</b>	<b>0</b>	<b>10,168</b>
<b>018206 Vermin control services</b>						
227001 Travel inland	475	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:601 Mitooma District

FY 2018/19

## 018207 Tsetse vector control and commercial insects farm promotion

221001 Advertising and Public Relations	0	0	400	0	0	400
221012 Small Office Equipment	0	0	500	0	0	500
222001 Telecommunications	0	0	100	0	0	100
224001 Medical and Agricultural supplies	0	0	400	0	0	400
227001 Travel inland	475	0	2,706	0	0	2,706
<b>Total Cost of Output 07</b>	<b>475</b>	<b>0</b>	<b>4,106</b>	<b>0</b>	<b>0</b>	<b>4,106</b>

## 018208 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
224001 Medical and Agricultural supplies	0	0	100	0	0	100
227001 Travel inland	2,641	0	2,629	0	0	2,629
<b>Total Cost of Output 10</b>	<b>2,641</b>	<b>0</b>	<b>3,129</b>	<b>0</b>	<b>0</b>	<b>3,129</b>

## 018211 Livestock Health and Marketing

221001 Advertising and Public Relations	0	0	250	0	0	250
222001 Telecommunications	0	0	250	0	0	250
227001 Travel inland	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	500	0	0	500
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	727,987	0	0	0	727,987
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	2,840	0	0	2,840
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	1,200	0	0	1,200
224001 Medical and Agricultural supplies	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	121,674	0	0	121,674



**Vote:601 Mitooma District****FY 2018/19**

228002 Maintenance - Vehicles	0	0	13,040	0	0	13,040
<b>Total Cost of Output 12</b>	<b>0</b>	<b>727,987</b>	<b>147,254</b>	<b>0</b>	<b>0</b>	<b>875,241</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>474,958</b>	<b>727,987</b>	<b>178,540</b>	<b>0</b>	<b>0</b>	<b>906,527</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018272 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	77,344	0	77,344
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>					<b>77,344</b>
<i>LCII: Ward IV</i>	<i>District headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			77,344
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,344</b>	<b>0</b>	<b>77,344</b>
<b>018282 Slaughter slab construction</b>						
312104 Other Structures	0	0	0	17,374	0	17,374
<b>Total for LCIII: Mutara</b>	<b>County: Ruhinda</b>					<b>17,374</b>
<i>LCII: Bikungu</i>	<i>Mutara trading centre</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			17,374
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,374</b>	<b>0</b>	<b>17,374</b>
<b>018284 Plant clinic/mini laboratory construction</b>						
312101 Non-Residential Buildings	20,858	0	0	0	0	0
312214 Laboratory Equipment	0	0	0	9,276	0	9,276
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>					<b>9,276</b>
<i>LCII: Ward IV</i>	<i>District headquarters</i>	<i>Laboratory equipments</i>	<i>Source: Sector Development Grant</i>			9,276
<b>Total Cost of Output 84</b>	<b>20,858</b>	<b>0</b>	<b>0</b>	<b>9,276</b>	<b>0</b>	<b>9,276</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>20,858</b>	<b>0</b>	<b>0</b>	<b>103,993</b>	<b>0</b>	<b>103,993</b>
<b>Total cost of District Production Services</b>	<b>495,816</b>	<b>727,987</b>	<b>178,540</b>	<b>103,993</b>	<b>0</b>	<b>1,010,521</b>
<b>0183 District Commercial Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018301 Trade Development and Promotion Services</b>						
221001 Advertising and Public Relations	1,221	0	1,221	0	0	1,221
227001 Travel inland	3,371	0	1,779	0	0	1,779
<b>Total Cost of Output 01</b>	<b>4,592</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Vote:601 Mitooma District****FY 2018/19****018304 Cooperatives Mobilisation and Outreach Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	<b>400</b>
227001 Travel inland	2,275	0	4,100	0	0	<b>4,100</b>
<b>Total Cost of Output 04</b>	<b>2,275</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**018305 Tourism Promotional Services**

227001 Travel inland	0	0	500	0	0	<b>500</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**018306 Industrial Development Services**

211103 Allowances	1,976	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	950	0	0	<b>950</b>
<b>Total Cost of Output 06</b>	<b>1,976</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,843</b>	<b>0</b>	<b>8,950</b>	<b>0</b>	<b>0</b>	<b>8,950</b>
<b>Total cost of District Commercial Services</b>	<b>8,843</b>	<b>0</b>	<b>8,950</b>	<b>0</b>	<b>0</b>	<b>8,950</b>
<b>Total cost of Production and Marketing</b>	<b>504,660</b>	<b>727,987</b>	<b>187,491</b>	<b>103,993</b>	<b>0</b>	<b>1,019,471</b>

## Vote:601 Mitooma District

FY 2018/19

**Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,238,616</b>	<b>927,781</b>	<b>1,714,417</b>
Locally Raised Revenues	2,472	6,231	7,139
Other Transfers from Central Government	25,087	0	0
Sector Conditional Grant (Non-Wage)	125,315	93,986	125,315
Sector Conditional Grant (Wage)	1,085,741	827,564	1,581,963
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>542,182</b>
Donor Funding	0	0	0
Sector Development Grant	0	0	542,182
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,238,616</b>	<b>927,781</b>	<b>2,256,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,085,741	827,563	1,581,963
Non Wage	152,874	99,547	132,454
<b>Development Expenditure</b>			
Domestic Development	0	0	542,182
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,238,616</b>	<b>927,111</b>	<b>2,256,600</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088105 Health and Hygiene Promotion</b>						
221002 Workshops and Seminars	0	0	500	0	0	500
227001 Travel inland	0	0	700	0	0	700
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

# Vote:601 Mitooma District

FY 2018/19

## 088106 District healthcare management services

211101 General Staff Salaries	0	496,222	0	0	0	496,222
211103 Allowances	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,950	0	0	1,950
221012 Small Office Equipment	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	1,100	0	0	1,100
222001 Telecommunications	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	14,260	0	0	14,260
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>496,222</b>	<b>28,710</b>	<b>0</b>	<b>0</b>	<b>524,932</b>

## 088107 Immunisation Services

227001 Travel inland	0	0	1,800	0	0	1,800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>496,222</b>	<b>31,710</b>	<b>0</b>	<b>0</b>	<b>527,932</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
-------------------------	-------	------	----------	---------	-------	-------

## 088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	18,165	0	0	0	0	0
<b>Total Cost of Output 53</b>	<b>18,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	109,430	0	91,549	0	0	91,549
--	---------	---	--------	---	---	--------

**Total for LCIII: Mayanga** **County: Ruhinda** **1,358**

*LCII: Mayanga* *Mayanga Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* 1,358

**Total for LCIII: Kabira** **County: Ruhinda** **6,382**

*LCII: Nyabubare* *Kabira Health Centre III* *Source: Sector Conditional Grant (Non-Wage)* 6,382

**Total for LCIII: Rurehe** **County: Ruhinda** **1,358**

*LCII: Ryengyerero* *Ryengyerero Health Centre II* *Source: Sector Conditional Grant (Non-Wage)* 1,358

**Total for LCIII: Bitereko** **County: Ruhinda** **6,382**

*LCII: Kigarama* *Bitereko Health Centre III* *Source: Sector Conditional Grant (Non-Wage)* 6,382

# Vote:601 Mitooma District

## FY 2018/19

<b>Total for LCIII: Mutara</b>	<b>County: Ruhinda</b>	<b>9,098</b>
LCII: Bukongoro	Bukongoro Health Centre II Source: Sector Conditional Grant (Non-Wage)	1,358
LCII: Kyeibare	Kyeibare Health Centre II Source: Sector Conditional Grant (Non-Wage)	1,358
LCII: Ryakitanga	Mutara Health Centre III Source: Sector Conditional Grant (Non-Wage)	6,382
<b>Total for LCIII: Kiyanga</b>	<b>County: Ruhinda</b>	<b>7,740</b>
LCII: Iramamira	Iramamira Health Centre II Source: Sector Conditional Grant (Non-Wage)	1,358
LCII: Rwoburunga	Rwoburunga Health Centre III Source: Sector Conditional Grant (Non-Wage)	6,382
<b>Total for LCIII: Mitooma</b>	<b>County: Ruhinda</b>	<b>1,358</b>
LCII: Nyakishojwa	Nyakishojwa Health Centre II Source: Sector Conditional Grant (Non-Wage)	1,358
<b>Total for LCIII: Kanyabwanga</b>	<b>County: Ruhinda</b>	<b>7,740</b>
LCII: Kanyabwanga	Kanyabwanga Health Centre III Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Kashongorero	Kigyende Health Centre II Source: Sector Conditional Grant (Non-Wage)	1,358
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>50,133</b>
LCII: Missing Parish	Bukuba Health Centre II Source: Sector Conditional Grant (Non-Wage)	1,358
LCII: Missing Parish	Kashenshero Health Centre III Source: Sector Conditional Grant (Non-Wage)	6,382
LCII: Missing Parish	Mitooma Health Centre IV Source: Sector Conditional Grant (Non-Wage)	42,393
291001 Transfers to Government Institutions	0 0 8,703 0 0	<b>8,703</b>
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>	<b>8,703</b>
LCII: Ward IV MITOOMA HCIV	MITOOMA HSD Source: Sector Conditional Grant (Non-Wage)	8,703
<b>Total Cost of Output 54</b>	<b>109,430 0 100,252 0 0</b>	<b>100,252</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>127,595 0 100,252 0 0</b>	<b>100,252</b>
03 Capital Purchases	<b>Total Wage Non Wage GoU Dev Donor</b>	<b>Total</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>		
281501 Environment Impact Assessment for Capital Works	0 0 0 4,000 0	<b>4,000</b>
<b>Total for LCIII: Kashenshero</b>	<b>County: Ruhinda</b>	<b>4,000</b>
LCII: Bukuba bukuba hc 111	Environmental Impact Assessment - Travel-503 Source: Sector Development Grant	4,000

# Vote:601 Mitooma District

FY 2018/19

281502 Feasibility Studies for Capital Works	0	0	0	3,000	0	3,000
<b>Total for LCIII: Kashenshero</b>	<b>County: Ruhinda</b>					<b>3,000</b>
<i>LCII: Bukuba</i>	<i>BUKUBA HCII</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>			3,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,000	0	6,000
<b>Total for LCIII: Kashenshero</b>	<b>County: Ruhinda</b>					<b>6,000</b>
<i>LCII: Bukuba</i>	<i>BUKUBA HCII</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			6,000
312101 Non-Residential Buildings	0	0	0	500,000	0	500,000
<b>Total for LCIII: Kashenshero</b>	<b>County: Ruhinda</b>					<b>500,000</b>
<i>LCII: Bukuba</i>	<i>bukuba hc 111</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			500,000
312104 Other Structures	0	0	0	29,182	0	29,182
<b>Total for LCIII: Kashenshero</b>	<b>County: Ruhinda</b>					<b>29,182</b>
<i>LCII: Bukuba</i>	<i>BUKUBA HCII</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>			29,182
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542,182</b>	<b>0</b>	<b>542,182</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>542,182</b>	<b>0</b>	<b>542,182</b>
<b>Total cost of Primary Healthcare</b>	<b>127,595</b>	<b>496,222</b>	<b>131,962</b>	<b>542,182</b>	<b>0</b>	<b>1,170,366</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	1,085,741	1,085,741	0	0	0	1,085,741
221001 Advertising and Public Relations	100	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0

# Vote:601 Mitooma District

FY 2018/19

221012 Small Office Equipment	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
224004 Cleaning and Sanitation	300	0	0	0	0	0
227001 Travel inland	14,079	0	102	0	0	102
<b>Total Cost of Output 01</b>	<b>1,107,221</b>	<b>1,085,741</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>1,085,843</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
227001 Travel inland	3,800	0	390	0	0	390
<b>Total Cost of Output 02</b>	<b>3,800</b>	<b>0</b>	<b>390</b>	<b>0</b>	<b>0</b>	<b>390</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,111,021</b>	<b>1,085,741</b>	<b>492</b>	<b>0</b>	<b>0</b>	<b>1,086,233</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,111,021</b>	<b>1,085,741</b>	<b>492</b>	<b>0</b>	<b>0</b>	<b>1,086,233</b>
<b>Total cost of Health</b>	<b>1,238,616</b>	<b>1,581,963</b>	<b>132,454</b>	<b>542,182</b>	<b>0</b>	<b>2,256,600</b>

**Vote:601 Mitooma District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,525,905</b>	<b>8,169,040</b>	<b>12,455,290</b>
District Unconditional Grant (Wage)	77,205	17,021	77,205
Locally Raised Revenues	36,839	33,319	51,039
Other Transfers from Central Government	11,267	13,433	11,267
Sector Conditional Grant (Non-Wage)	1,989,140	1,326,093	2,366,275
Sector Conditional Grant (Wage)	8,411,454	6,779,173	9,949,505
<b>Development Revenues</b>	<b>250,686</b>	<b>884,889</b>	<b>676,512</b>
District Discretionary Development Equalization Grant	57,339	39,696	65,363
Other Transfers from Central Government	0	651,845	0
Sector Development Grant	193,347	193,347	611,150
<b>Total Revenues shares</b>	<b>10,776,591</b>	<b>9,053,928</b>	<b>13,131,802</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,488,659	6,796,194	10,026,709
Non Wage	2,037,246	1,372,845	2,428,581
<b>Development Expenditure</b>			
Domestic Development	250,686	641,026	676,512
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,776,591</b>	<b>8,810,065</b>	<b>13,131,802</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						

**078102 Primary Teaching Services**

211101 General Staff Salaries	0	7,213,467	0	0	0	7,213,467
-------------------------------	---	-----------	---	---	---	-----------



# Vote:601 Mitooma District

FY 2018/19

<b>Total for LCIII: Mayanga</b>		<b>County: Ruhinda</b>	<b>333,957</b>
LCII: Mayanga	itara	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Mayanga	mahwizi	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Mayanga	mayanga	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Rwanja West	kakyeza	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Rwanja West	Rwanja	- Source: Sector Conditional Grant (Wage)	66,791
<b>Total for LCIII: Kashenshero Town Council</b>		<b>County: Ruhinda</b>	<b>66,791</b>
LCII: Kashenshero Ward II	kashenshero	- Source: Sector Conditional Grant (Wage)	66,791
<b>Total for LCIII: Kabira</b>		<b>County: Ruhinda</b>	<b>601,122</b>
LCII: Buharambo	buharambo	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Buharambo	kanyabuhanga	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Buharambo	Rucururu	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Kagati	nyamitamba 2	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Kagati	Nyamutamba	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Nyabubare	kabira	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Nyabubare	kyamuyanga	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Nyabubare	nyakanoni	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Nyakatete	nyakashojwa	- Source: Sector Conditional Grant (Wage)	66,791
<b>Total for LCIII: Kashenshero</b>		<b>County: Ruhinda</b>	<b>667,914</b>
LCII: Bukari	kashambya	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Bukari	katooma	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Bukari	Kyabahesi	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Bukuba	bukubo	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Kirera	kareebo	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Kirera	keigukire	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Kirera	kikunyu	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Kirera	Rwenteramo	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Kyanzire	karutsya	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Kyanzire	Rwanyamunyonyi	- Source: Sector Conditional Grant (Wage)	66,791
<b>Total for LCIII: Rurehe</b>		<b>County: Ruhinda</b>	<b>601,122</b>
LCII: Rurehe South	nyakishoja	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Rurehe South	Rurehe	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Rurehe South	Yesu Natamba	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Rutooma	butembe	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Rutooma	Rutooma	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Rwanja East	kanganga	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Ryengyerero	buhasha	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Ryengyerero	Rugando	- Source: Sector Conditional Grant (Wage)	66,791
LCII: Ryengyerero	Ryengyerero	- Source: Sector Conditional Grant (Wage)	66,791

# Vote:601 Mitooma District

FY 2018/19

<b>Total for LCIII: Katenga</b>		<b>County: Ruhinda</b>	<b>801,496</b>
LCII: Bitooma	bitooma	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Bitooma	Rwagashani	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Bitooma	Rwemigango	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Igambiro	igambiro	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Igambiro	kyamushongora	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Kirembe	kirembe	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Kirembe	Nyaruzinga	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Kirembe	Rutaka	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Rukararwe	ikimba	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Rukararwe	nyakahita	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Rukararwe	Rukararwe	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Rukararwe	Sazinga	-	Source: Sector Conditional Grant (Wage) 66,791
<b>Total for LCIII: Bitereko</b>		<b>County: Ruhinda</b>	<b>801,496</b>
LCII: Busheregyenyi	kebiremu	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Busheregyenyi	Rutsiro	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Karimbiro	karangara	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Karimbiro	mahungye	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Kibaare	nyakashojwa	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Kigarama	bitereko	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Kigarama	bugongi	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Kigarama	kigarama	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Nyakashojwa	nyakasiro	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Nyakashojwa	nyakatsiro	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Nyakashojwa	Rutookye	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Nyakashojwa	Rwemiyaga	-	Source: Sector Conditional Grant (Wage) 66,791
<b>Total for LCIII: Mutara</b>		<b>County: Ruhinda</b>	<b>1,202,245</b>
LCII: Bikungu	bikungu	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Bikungu	Busheregyenyi	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Bukongoro	bukangara	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Bukongoro	furuma	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Bukongoro	kirera	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Bukongoro	mutarra	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Kyeibare	kyeibare	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Kyeibare	mahwizi	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Kyeibare	Rushambya	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Nyakizinga	kikani	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Nyakizinga	muti	-	Source: Sector Conditional Grant (Wage) 66,791
LCII: Nyakizinga	nyakizinga	-	Source: Sector Conditional Grant (Wage) 66,791

# Vote:601 Mitooma District

FY 2018/19

LCII: Nyakizinga	Rubirizi	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Ryakitanga	kataho	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Ryakitanga	nyakihita	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Ryakitanga	nyamiyaga	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Ryakitanga	rwemirama	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Ryakitanga	Ryakitanga	-	Source: Sector Conditional Grant (Wage)	66,791
<b>Total for LCIII: Kiyanga</b>		<b>County: Ruhinda</b>		<b>267,165</b>
LCII: Iramira	iraramira	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Kiyanga	kirera	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Kiyanga	Ruhungye	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Rwoburunga	ndurumo	-	Source: Sector Conditional Grant (Wage)	66,791
<b>Total for LCIII: Mitooma</b>		<b>County: Ruhinda</b>		<b>1,001,870</b>
LCII: Ijumo	ijumo	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Ijumo	kirambi	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Ijumo	mitooma	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Ijumo	nyakiiga	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Ijumo	Rwentookye	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Katunda	bweibaare	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Mushunga	katunda	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Mushunga	kibingo	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Mushunga	kyankukwe	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Mushunga	mushunga	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Mushunga	nyamatongo	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Nkinga	nkinga	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Nyakishojwa	kagaba	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Nyakishojwa	karooza	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Nyakishojwa	kibisho	-	Source: Sector Conditional Grant (Wage)	66,791
<b>Total for LCIII: Kanyabwanga</b>		<b>County: Ruhinda</b>		<b>734,705</b>
LCII: Bwera	katerera	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Kanyabwanga	kanyabwanga	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Kanyabwanga	kibungo	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Kashenshero Central Ward	bubangizi	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Kashongorero	kashongorero	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Kashongorero	Rwenkureijo	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Kati	kati	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Kati	kitaka	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Kati	Rwamuniori	-	Source: Sector Conditional Grant (Wage)	66,791
LCII: Kati	Rwenshama	-	Source: Sector Conditional Grant (Wage)	66,791

# Vote:601 Mitooma District

FY 2018/19

LCII: Rucence	Rwempungu	-	Source: Sector Conditional Grant (Wage)				66,791
Total for LCIII: Mitooma Town Council		County: Ruhinda				66,791	
LCII: Ward III	Ryakahimbi	-	Source: Sector Conditional Grant (Wage)				66,791
Total for LCIII: Missing Subcounty		County: Missing County				66,791	
LCII: Missing Parish	Rurehe cope centre	-	Source: Sector Conditional Grant (Wage)				66,791
Total Cost of Output 02		0	7,213,467	0	0	0	7,213,467
Total Cost of Class of Output Higher LG Services		0	7,213,467	0	0	0	7,213,467
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)		6,765,283	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		443,696	0	482,913	0	0	482,913
Total for LCIII: Mayanga		County: Ruhinda				21,330	
LCII: Mayanga	ITARA P.S.	Source: Sector Conditional Grant (Non-Wage)				3,572	
LCII: Mayanga	MAKOOMI P.S.	Source: Sector Conditional Grant (Non-Wage)				5,037	
LCII: Mayanga	MAYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,385	
LCII: Rwanja West	KAKYEZA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,780	
LCII: Rwanja West	RWANJA P.S.	Source: Sector Conditional Grant (Non-Wage)				3,556	
Total for LCIII: Kashenshero Town Council		County: Ruhinda				3,878	
LCII: Kashenshero Ward II	KASHENSHERO P/S	Source: Sector Conditional Grant (Non-Wage)				3,878	
Total for LCIII: Kabira		County: Ruhinda				35,049	
LCII: Buharambo	BUHARAMBO P.S.	Source: Sector Conditional Grant (Non-Wage)				3,419	
LCII: Buharambo	KANYABUHAN GA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,578	
LCII: Buharambo	RUCURURU P.S.	Source: Sector Conditional Grant (Non-Wage)				3,347	
LCII: Kagati	NYAMUTAMBA P.S	Source: Sector Conditional Grant (Non-Wage)				5,689	
LCII: Nyabubare	KABIRA CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)				5,705	
LCII: Nyabubare	KYAMUYANGA P.S.	Source: Sector Conditional Grant (Non-Wage)				5,657	
LCII: Nyabubare	NYAKANONI P.S.	Source: Sector Conditional Grant (Non-Wage)				2,711	
LCII: Nyakatete	NYAKATETE P.S.	Source: Sector Conditional Grant (Non-Wage)				3,942	
Total for LCIII: Kashenshero		County: Ruhinda				39,930	
LCII: Bukari	KASHAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)				4,047	

# Vote:601 Mitooma District

FY 2018/19

LCII: Bukari	KATOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,508
LCII: Bukari	KYABAHESI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,097
LCII: Bukuba	BUKUBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,039
LCII: Kirera	KAREEBO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,627
LCII: Kirera	Keigukire P/S	Source: Sector Conditional Grant (Non-Wage)	3,266
LCII: Kirera	KIKUNYU P.S.	Source: Sector Conditional Grant (Non-Wage)	3,330
LCII: Kirera	RWENTERAMO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,788
LCII: Kyanzire	KAMURISYA P.S	Source: Sector Conditional Grant (Non-Wage)	5,255
LCII: Kyanzire	Rwanyamunyonyi P.S.	Source: Sector Conditional Grant (Non-Wage)	3,975
<b>Total for LCIII: Rurehe</b>	<b>County: Ruhinda</b>		<b>40,148</b>
LCII: Rurehe South	KITWE P/S	Source: Sector Conditional Grant (Non-Wage)	2,131
LCII: Rurehe South	NYAKISHOJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,635
LCII: Rurehe South	RUREHE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,488
LCII: Rurehe South	YESU NATAMBA DAY & BOARDING P.S	Source: Sector Conditional Grant (Non-Wage)	4,780
LCII: Rutooma	BUTEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	2,437
LCII: Rutooma	RUTOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,691
LCII: Rwanja East	KANGANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,071
LCII: Ryengyerero	BUHASHA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,322
LCII: Ryengyerero	RUGANDO I P.S.	Source: Sector Conditional Grant (Non-Wage)	4,868
LCII: Ryengyerero	RYENGYERERO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,725
<b>Total for LCIII: Katenga</b>	<b>County: Ruhinda</b>		<b>56,791</b>
LCII: Bitooma	BITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,293
LCII: Bitooma	RWAGASHANI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,298
LCII: Bitooma	RWEMIGANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,287
LCII: Igambiro	IGAMBIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,620
LCII: Igambiro	KYAMUSHONG ORA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,458
LCII: Kirembe	KIREMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,931
LCII: Kirembe	NYARUZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,451
LCII: Kirembe	RUTAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Rukararwe	IKIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,466

**Vote:601 Mitooma District****FY 2018/19**

LCII: Rukararwe	NYAKAHITA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,087
LCII: Rukararwe	RUKARARWE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,991
LCII: Rukararwe	SAZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,380
<b>Total for LCIII: Bitereko</b>	<b>County: Ruhinda</b>		<b>60,779</b>
LCII: Busheregyenyi	KEBIREMU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,341
LCII: Busheregyenyi	RUTSIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,277
LCII: Karimbiro	KARANGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,385
LCII: Karimbiro	MAHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,776
LCII: Kibaare	NYAKASHOJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,924
LCII: Kigarama	BITEREKO P.S.	Source: Sector Conditional Grant (Non-Wage)	2,380
LCII: Kigarama	BUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,454
LCII: Kigarama	KIGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Nyakashojwa	NYAKATSIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,283
LCII: Nyakashojwa	RUTOOKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,816
LCII: Nyakashojwa	RWEMIYAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,677
<b>Total for LCIII: Mutara</b>	<b>County: Ruhinda</b>		<b>72,491</b>
LCII: Bikungu	BIKUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,251
LCII: Bukongoro	BUKONGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,886
LCII: Bukongoro	FURUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,731
LCII: Bukongoro	Kirera Cope School	Source: Sector Conditional Grant (Non-Wage)	1,753
LCII: Bukongoro	KIRERA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: Bukongoro	Mutara P/S	Source: Sector Conditional Grant (Non-Wage)	6,784
LCII: Kyeibare	KYEIBAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,991
LCII: Kyeibare	MAHWIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,815
LCII: Kyeibare	RUSHAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Nyakizinga	KIKANI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,451
LCII: Nyakizinga	MUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,007
LCII: Nyakizinga	NYAKIZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,216
LCII: Nyakizinga	RUBIRIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,847
LCII: Ryakitanga	KATAHO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,652
LCII: Ryakitanga	NYAKIHITA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,259

# Vote:601 Mitooma District

FY 2018/19

LCII: Ryakitanga	NYAMIYAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,250
LCII: Ryakitanga	RWEMIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,517
LCII: Ryakitanga	RYAKITANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,880
<b>Total for LCIII: Kiyanga</b>	<b>County: Ruhinda</b>		<b>25,524</b>
LCII: Iramamira	Iramamira Cope centre	Source: Sector Conditional Grant (Non-Wage)	2,284
LCII: Iramamira	IRARAMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,412
LCII: Kiyanga	KISHIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,105
LCII: Kiyanga	RUHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,789
LCII: Rwoburunga	NDURUMO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934
<b>Total for LCIII: Mitooma</b>	<b>County: Ruhinda</b>		<b>64,102</b>
LCII: Ijumo	IJUMO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,723
LCII: Ijumo	KIRAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	2,525
LCII: Ijumo	MITOOMA CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	6,961
LCII: Ijumo	NYAKIIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Ijumo	RWENTOOKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,255
LCII: Katunda	BWEIBARE P.S.	Source: Sector Conditional Grant (Non-Wage)	2,646
LCII: Mushunga	KATUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,057
LCII: Mushunga	KIBINGO II P.S.	Source: Sector Conditional Grant (Non-Wage)	3,194
LCII: Mushunga	KYANKUKWE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,860
LCII: Mushunga	MUSHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,643
LCII: Mushunga	NYAMATONGO MADARASAT P.S.	Source: Sector Conditional Grant (Non-Wage)	2,799
LCII: Nkinga	NKINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,654
LCII: Nyakishojwa	KAGABA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,677
LCII: Nyakishojwa	KAROZA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,145
LCII: Nyakishojwa	KIBISHO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,409
<b>Total for LCIII: Kanyabwanga</b>	<b>County: Ruhinda</b>		<b>53,727</b>
LCII: Bwera	KATERERA CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	5,705
LCII: Kanyabwanga	KANYABWANG A P.S.	Source: Sector Conditional Grant (Non-Wage)	4,933
LCII: Kanyabwanga	KIBUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,387

# Vote:601 Mitooma District

# FY 2018/19

LCII: Kashenshero Central Ward	BUBANGIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,916				
LCII: Kashongorero	KASHONGORE RO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,232				
LCII: Kashongorero	RWENKUREIJU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,145				
LCII: Kati	KATI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,108				
LCII: Kati	KITAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	2,920				
LCII: Kati	RWAMUNIORI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,127				
LCII: Kati	RWENSHAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,612				
LCII: Rucence	RWEMPUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	5,641				
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>		<b>7,332</b>				
LCII: Ward III	RYAKAHIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,332				
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>1,833</b>				
LCII: Missing Parish	Rurehe Cope centre	Source: Sector Conditional Grant (Non-Wage)	1,833				
<b>Total Cost of Output 51</b>	<b>7,208,979</b>	<b>0</b>	<b>482,913</b>	<b>0</b>	<b>0</b>	<b>482,913</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>7,208,979</b>	<b>0</b>	<b>482,913</b>	<b>0</b>	<b>0</b>	<b>482,913</b>	
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078180 Classroom construction and rehabilitation</b>							
312101 Non-Residential Buildings	112,000	0	0	611,150	0	<b>611,150</b>	
<b>Total for LCIII: Mutara</b>	<b>County: Ruhinda</b>					<b>611,150</b>	
LCII: Nyakizinga Nyakizinga	Building Construction - Contractor-216	Source: Sector Development Grant	611,150				
<b>Total Cost of Output 80</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>611,150</b>	<b>0</b>	<b>611,150</b>	
<b>078181 Latrine construction and rehabilitation</b>							
312101 Non-Residential Buildings	138,686	0	0	65,363	0	<b>65,363</b>	
<b>Total for LCIII: Mutara</b>	<b>County: Ruhinda</b>					<b>65,363</b>	
LCII: Nyakizinga nyakizinga	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	65,363				
<b>Total Cost of Output 81</b>	<b>138,686</b>	<b>0</b>	<b>0</b>	<b>65,363</b>	<b>0</b>	<b>65,363</b>	
<b>Total Cost of Class of Output Capital Purchases</b>	<b>250,686</b>	<b>0</b>	<b>0</b>	<b>676,512</b>	<b>0</b>	<b>676,512</b>	
<b>Total cost of Pre-Primary and Primary Education</b>	<b>7,459,666</b>	<b>7,213,467</b>	<b>482,913</b>	<b>676,512</b>	<b>0</b>	<b>8,372,893</b>	



## Vote:601 Mitooma District

FY 2018/19

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	2,254,251	0	0	0	2,254,251
Total for LCIII: Bitereko	County: Ruhinda					2,254,251
LCII: Kigarama	kigarama	-	Source: Sector Conditional Grant (Wage)			2,254,251
Total Cost of Output 01	0	2,254,251	0	0	0	2,254,251
Total Cost of Class of Output Higher LG Services	0	2,254,251	0	0	0	2,254,251
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)						
263366 Sector Conditional Grant (Wage)	1,539,185	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	1,350,861	0	1,512,385	0	0	1,512,385
Total for LCIII: Mayanga	County: Ruhinda					42,279
LCII: Mayanga	MAYANGA PROGRESSIVE SS	Source: Sector Conditional Grant (Non-Wage)				42,279
Total for LCIII: Kashenshero Town Council	County: Ruhinda					388,474
LCII: Kashenshero Ward I	BUBANGIZI S.S.S	Source: Sector Conditional Grant (Non-Wage)				294,963
LCII: Kashenshero Ward II	KASHENSHERO GIRLS S.S	Source: Sector Conditional Grant (Non-Wage)				93,511
Total for LCIII: Rurehe	County: Ruhinda					66,921
LCII: Rurehe South	NYAKISHOJWA S.S	Source: Sector Conditional Grant (Non-Wage)				66,921
Total for LCIII: Katenga	County: Ruhinda					153,050
LCII: Kirembe	KIREMBE HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)				68,915
LCII: Kirembe	MITOOMA VOC. SS	Source: Sector Conditional Grant (Non-Wage)				17,616
LCII: Kirembe	PEAS BRIDGE HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)				66,519
Total for LCIII: Bitereko	County: Ruhinda					178,342
LCII: Karimbiro	MAHUNGYE S.S	Source: Sector Conditional Grant (Non-Wage)				74,492
LCII: Kigarama	BITEREKO VOC SS	Source: Sector Conditional Grant (Non-Wage)				40,024
LCII: Kigarama	KIGARAMA MIXED S.S	Source: Sector Conditional Grant (Non-Wage)				63,826

# Vote:601 Mitooma District

FY 2018/19

<b>Total for LCIII: Mutara</b>	<b>County: Ruhinda</b>	<b>184,333</b>
<i>LCII: Bukongoro</i>	<i>ST NOAH S.S</i> Source: Sector Conditional Grant (Non-Wage)	116,996
<i>LCII: Kyeibare</i>	<i>KYEIBARE</i> Source: Sector Conditional Grant (Non-Wage)	47,889
<i>LCII: Ryakitanga</i>	<i>RYAKITANGA</i> Source: Sector Conditional Grant (Non-Wage)	19,448
	<i>SECONDARY SCHOOL</i>	
<b>Total for LCIII: Kiyanga</b>	<b>County: Ruhinda</b>	<b>88,765</b>
<i>LCII: Kashasha</i>	<i>KIYANGA VOC. S.S</i> Source: Sector Conditional Grant (Non-Wage)	88,765
<b>Total for LCIII: Mitooma</b>	<b>County: Ruhinda</b>	<b>208,237</b>
<i>LCII: Ijumo</i>	<i>IJUMO</i> Source: Sector Conditional Grant (Non-Wage)	109,733
	<i>PROGRESSIVE SS</i>	
<i>LCII: Mushunga</i>	<i>KINS SS</i> Source: Sector Conditional Grant (Non-Wage)	27,763
<i>LCII: Nyakishojwa</i>	<i>NKINGA VOC. S.S.S</i> Source: Sector Conditional Grant (Non-Wage)	70,741
<b>Total for LCIII: Kanyabwanga</b>	<b>County: Ruhinda</b>	<b>62,966</b>
<i>LCII: Rucence</i>	<i>KANYABWANG A S.S</i> Source: Sector Conditional Grant (Non-Wage)	62,966
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>	<b>139,020</b>
<i>LCII: Ward III</i>	<i>RUHINDA S.S</i> Source: Sector Conditional Grant (Non-Wage)	139,020
<b>Total Cost of Output 51</b>	<b>2,890,046</b>	<b>0 1,512,385 0 0 1,512,385</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>2,890,046</b>	<b>0 1,512,385 0 0 1,512,385</b>
<b>Total cost of Secondary Education</b>	<b>2,890,046</b>	<b>2,254,251 1,512,385 0 0 3,766,637</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078301 Tertiary Education Services</b>						
211101 General Staff Salaries	106,986	481,786	0	0	0	<b>481,786</b>
<b>Total for LCIII: Kabira</b>	<b>County: Ruhinda</b>					<b>481,786</b>
<i>LCII: Nyabubare</i>	<i>Nyabubare</i>	<i>Kabira Tech. Inst</i>	Source: Sector Conditional Grant (Wage)			481,786
<b>Total Cost of Output 01</b>	<b>106,986</b>	<b>481,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,786</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>106,986</b>	<b>481,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,786</b>

# Vote:601 Mitooma District

FY 2018/19

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078351 Skills Development Services</b>						
242003 Other	0	0	0	0	0	0
263101 LG Conditional grants (Current)	0	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	157,362	0	305,796	0	0	305,796
<b>Total for LCIII: Kabira</b>	<b>County: Ruhinda</b>					<b>156,317</b>
<i>LCII: Nyabubare</i>	<i>KABIRA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				156,317
	<i>TECHNICAL</i>					
	<i>INSTITUTE</i>					
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>149,479</b>
<i>LCII: Missing Parish</i>	<i>Bikungu</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				149,479
<b>Total Cost of Output 51</b>	<b>157,362</b>	<b>0</b>	<b>305,796</b>	<b>0</b>	<b>0</b>	<b>305,796</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>157,362</b>	<b>0</b>	<b>305,796</b>	<b>0</b>	<b>0</b>	<b>305,796</b>
<b>Total cost of Skills Development</b>	<b>264,348</b>	<b>481,786</b>	<b>305,796</b>	<b>0</b>	<b>0</b>	<b>787,582</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	77,205	77,205	0	0	0	77,205
221002 Workshops and Seminars	4,235	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	22,604	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,480	0	0	0	0	0
227001 Travel inland	8,520	0	95,796	0	0	95,796
<b>Total Cost of Output 01</b>	<b>114,043</b>	<b>77,205</b>	<b>95,796</b>	<b>0</b>	<b>0</b>	<b>173,001</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
227001 Travel inland	30,751	0	9,156	0	0	9,156
228002 Maintenance - Vehicles	6,470	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>37,221</b>	<b>0</b>	<b>9,156</b>	<b>0</b>	<b>0</b>	<b>9,156</b>
<b>078403 Sports Development services</b>						
227001 Travel inland	11,267	0	11,267	0	0	11,267
<b>Total Cost of Output 03</b>	<b>11,267</b>	<b>0</b>	<b>11,267</b>	<b>0</b>	<b>0</b>	<b>11,267</b>

# Vote:601 Mitooma District

**FY 2018/19**

## 078405 Education Management Services

227001 Travel inland	0	0	11,267	0	0	11,267
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>11,267</b>	<b>0</b>	<b>0</b>	<b>11,267</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>162,532</b>	<b>77,205</b>	<b>127,486</b>	<b>0</b>	<b>0</b>	<b>204,691</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>162,532</b>	<b>77,205</b>	<b>127,486</b>	<b>0</b>	<b>0</b>	<b>204,691</b>
<b>Total cost of Education</b>	<b>10,776,591</b>	<b>10,026,709</b>	<b>2,428,581</b>	<b>676,512</b>	<b>0</b>	<b>13,131,802</b>

**Vote:601 Mitooma District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>637,176</b>	<b>424,711</b>	<b>985,151</b>
District Unconditional Grant (Non-Wage)	1,659	34,130	22,000
District Unconditional Grant (Wage)	80,495	31,121	61,830
Locally Raised Revenues	13,977	45,415	7,711
Other Transfers from Central Government	39,300	314,045	893,610
Sector Conditional Grant (Non-Wage)	501,744	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>637,176</b>	<b>424,711</b>	<b>985,151</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	80,495	31,121	61,830
Non Wage	556,681	392,274	923,321
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>637,176</b>	<b>423,395</b>	<b>985,151</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	80,495	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0

# Vote:601 Mitooma District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
227001 Travel inland	4,341	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	0	0	0
228004 Maintenance – Other	6,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>102,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	0	70,000	0	0	70,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

## 048108 Operation of District Roads Office

221007 Books, Periodicals & Newspapers	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	211	0	0	211
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>2,711</b>	<b>0</b>	<b>0</b>	<b>2,711</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>102,776</b>	<b>0</b>	<b>72,711</b>	<b>0</b>	<b>0</b>	<b>72,711</b>
---	----------------	----------	---------------	----------	----------	---------------

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
-------------------------	-------	------	----------	---------	-------	-------

## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	103,000	0	143,564	0	0	143,564
---	---------	---	---------	---	---	---------

<b>Total for LCIII: Mayanga</b>	<b>County: Ruhinda</b>	<b>9,515</b>
---------------------------------	------------------------	--------------

<i>LCII: Katagata</i>	<i>Mayanga sub county</i>	<i>CARS in mayanga sub county</i>	<i>Source: Other Transfers from Central Government</i>	9,515
-----------------------	---------------------------	-----------------------------------	--	-------

<b>Total for LCIII: Kabira</b>	<b>County: Ruhinda</b>	<b>9,063</b>
--------------------------------	------------------------	--------------

<i>LCII: Buharambo</i>	<i>Kabira sub county</i>	<i>CARS in Kabira sub county</i>	<i>Source: Other Transfers from Central Government</i>	9,063
------------------------	--------------------------	----------------------------------	--	-------

<b>Total for LCIII: Kashenshero</b>	<b>County: Ruhinda</b>	<b>10,054</b>
-------------------------------------	------------------------	---------------

<i>LCII: Nyakatooma</i>	<i>Kashenshero sub county</i>	<i>CARS in kashenshero sub county</i>	<i>Source: Other Transfers from Central Government</i>	10,054
-------------------------	-------------------------------	---------------------------------------	--	--------

# Vote:601 Mitooma District

# FY 2018/19

<b>Total for LCIII: Rurehe</b>		<b>County: Ruhinda</b>	<b>9,863</b>
<i>LCII: Rwanja East</i>	<i>Rurehe sub county</i>	<i>CARS in rurehe sub county</i>	<i>Source: Other Transfers from Central Government</i> 9,863
<b>Total for LCIII: Katenga</b>		<b>County: Ruhinda</b>	<b>14,697</b>
<i>LCII: Igambiro</i>	<i>Katenga sub county</i>	<i>CARS in Katenga sub county</i>	<i>Source: Other Transfers from Central Government</i> 14,697
<b>Total for LCIII: Bitereko</b>		<b>County: Ruhinda</b>	<b>22,798</b>
<i>LCII: Karangara</i>	<i>Bitereko sub county</i>	<i>CARS IN Bitereko sub county</i>	<i>Source: Other Transfers from Central Government</i> 22,798
<b>Total for LCIII: Mutara</b>		<b>County: Ruhinda</b>	<b>20,166</b>
<i>LCII: Mahwizi</i>	<i>Mutara sub county</i>	<i>CARS in mutara</i>	<i>Source: Other Transfers from Central Government</i> 20,166
<b>Total for LCIII: Kiyanga</b>		<b>County: Ruhinda</b>	<b>16,636</b>
<i>LCII: Kashasha</i>	<i>Kiyanga sub county</i>	<i>CARS in Kiyanga sub county</i>	<i>Source: Other Transfers from Central Government</i> 16,636
<b>Total for LCIII: Mitooma</b>		<b>County: Ruhinda</b>	<b>15,294</b>
<i>LCII: Nkinga</i>	<i>Mitooma sub county</i>	<i>CARS in Mitooma sub county</i>	<i>Source: Other Transfers from Central Government</i> 15,294
<b>Total for LCIII: Kanyabwanga</b>		<b>County: Ruhinda</b>	<b>15,478</b>
<i>LCII: Kanyabwanga</i>	<i>Kanyabwanga sub county</i>	<i>CARS in kanyabwanga sub county</i>	<i>Source: Other Transfers from Central Government</i> 15,478
<b>Total Cost of Output 51</b>		<b>103,000</b>	<b>0 143,564 0 0 143,564</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>			
263104 Transfers to other govt. units (Current)	154,000	0	0 0 0 0 0
291001 Transfers to Government Institutions	0	0	275,624 0 0 275,624
<b>Total for LCIII: Kashenshero Town Council</b>		<b>County: Ruhinda</b>	<b>136,765</b>
<i>LCII: Kashenshero Ward II</i>	<i>Kashenshero town council</i>	<i>Kashenshero town council roads</i>	<i>Source: Other Transfers from Central Government</i> 136,765
<b>Total for LCIII: Mitooma Town Council</b>		<b>County: Ruhinda</b>	<b>138,859</b>
<i>LCII: Ward III</i>	<i>Mitooma town council</i>	<i>Mitooma town council roads</i>	<i>Source: Other Transfers from Central Government</i> 138,859
<b>Total Cost of Output 56</b>		<b>154,000</b>	<b>0 275,624 0 0 275,624</b>
<b>048158 District Roads Maintenance (URF)</b>			
263106 Other Current grants	0	0	404,422 0 0 404,422
<b>Total for LCIII: Mayanga</b>		<b>County: Ruhinda</b>	<b>80,000</b>
<i>LCII: Mayanga</i>	<i>Mayanga sub county</i>	<i>feeder roads in mayanga</i>	<i>Source: Other Transfers from Central Government</i> 80,000

# Vote:601 Mitooma District

FY 2018/19

<b>Total for LCIII: Katenga</b>	<b>County: Ruhinda</b>	<b>90,002</b>
<i>LCII: Bitooma</i>	<i>Katenga sub county</i>	<i>feeder roads in katenga</i>
	<i>Source: Other Transfers from Central Government</i>	90,002
<b>Total for LCIII: Bitereko</b>	<b>County: Ruhinda</b>	<b>80,000</b>
<i>LCII: Kigarama</i>	<i>Bitereko sub county</i>	<i>feeder roads</i>
	<i>Source: Other Transfers from Central Government</i>	80,000
<b>Total for LCIII: Mutara</b>	<b>County: Ruhinda</b>	<b>90,000</b>
<i>LCII: Ryakitanga</i>	<i>Mutara sub county</i>	<i>feeder roads in mutara</i>
	<i>Source: Other Transfers from Central Government</i>	90,000
<b>Total for LCIII: Kanyabwanga</b>	<b>County: Ruhinda</b>	<b>64,420</b>
<i>LCII: Kanyabwanga</i>	<i>kanyabwanga</i>	<i>district feeder roads</i>
	<i>Source: Other Transfers from Central Government</i>	64,420
263367 Sector Conditional Grant (Non-Wage)	275,400	0 0 0 0 0
<b>Total Cost of Output 58</b>	<b>275,400</b>	<b>0 404,422 0 0 404,422</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>532,400</b>	<b>0 823,610 0 0 823,610</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>635,176</b>	<b>0 896,321 0 0 896,321</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048202 Vehicle Maintenance</b>						
228002 Maintenance - Vehicles	0	0	22,000	0	0	22,000
228004 Maintenance – Other	0	0	2,000	0	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>048204 Electrical Installations/Repairs</b>						
223005 Electricity	1,500	0	2,000	0	0	2,000
223006 Water	500	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>048206 Sector Capacity Development</b>						
211101 General Staff Salaries	0	61,830	0	0	0	61,830
<b>Total Cost of Output 06</b>	<b>0</b>	<b>61,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,830</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,000</b>	<b>61,830</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>88,830</b>
<b>Total cost of District Engineering Services</b>	<b>2,000</b>	<b>61,830</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>88,830</b>
<b>Total cost of Roads and Engineering</b>	<b>637,176</b>	<b>61,830</b>	<b>923,321</b>	<b>0</b>	<b>0</b>	<b>985,151</b>



**Vote:601 Mitooma District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,151</b>	<b>25,530</b>	<b>50,314</b>
District Unconditional Grant (Non-Wage)	3,911	600	0
District Unconditional Grant (Wage)	0	0	18,666
Sector Conditional Grant (Non-Wage)	33,240	24,930	31,649
<b>Development Revenues</b>	<b>191,872</b>	<b>191,872</b>	<b>249,946</b>
Sector Development Grant	170,296	170,296	228,893
Transitional Development Grant	21,576	21,576	21,053
<b>Total Revenues shares</b>	<b>229,023</b>	<b>217,402</b>	<b>300,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	18,666
Non Wage	37,151	25,530	31,649
<b>Development Expenditure</b>			
Domestic Development	191,872	29,657	249,946
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>229,023</b>	<b>55,187</b>	<b>300,260</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	0	18,666	0	0	0	18,666
221007 Books, Periodicals & Newspapers	0	0	300	0	0	300
221008 Computer supplies and Information Technology (IT)	1,207	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000

**Vote:601 Mitooma District****FY 2018/19**

221012 Small Office Equipment	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	2,300	0	5,000	0	0	<b>5,000</b>
228002 Maintenance - Vehicles	2,000	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 01</b>	<b>6,507</b>	<b>18,666</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>28,166</b>
<b>098102 Supervision, monitoring and coordination</b>						
227001 Travel inland	13,000	0	7,659	0	0	<b>7,659</b>
<b>Total Cost of Output 02</b>	<b>13,000</b>	<b>0</b>	<b>7,659</b>	<b>0</b>	<b>0</b>	<b>7,659</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
227001 Travel inland	10,645	0	6,990	0	0	<b>6,990</b>
<b>Total Cost of Output 03</b>	<b>10,645</b>	<b>0</b>	<b>6,990</b>	<b>0</b>	<b>0</b>	<b>6,990</b>
<b>098104 Promotion of Community Based Management</b>						
227001 Travel inland	6,999	0	7,500	0	0	<b>7,500</b>
<b>Total Cost of Output 04</b>	<b>6,999</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	21,500	0	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>58,651</b>	<b>18,666</b>	<b>31,649</b>	<b>0</b>	<b>0</b>	<b>50,314</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
312102 Residential Buildings	0	0	0	2,000	0	<b>2,000</b>
<b>Total for LCIII: Kiyanga</b>	<b>County: Ruhinda</b>					<b>2,000</b>
<i>LCII: Kairabwa</i>	<i>kyemengo</i>	<i>Building Construction - Monitoring and Supervision-244</i>				<i>Source: Sector Development Grant</i> 2,000
312104 Other Structures	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	17,573	0	<b>17,573</b>
<b>Total for LCIII: Kashenshero</b>	<b>County: Ruhinda</b>					<b>13,258</b>
<i>LCII: Kyanzaire</i>	<i>kyanzaire</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>				<i>Source: Transitional Development Grant</i> 1,258

## Vote:601 Mitooma District

FY 2018/19

LCII: Kyanzire	Village in Rutooma and Kyanzaire parishes	Monitoring, Supervision and Appraisal - Meetings-1264	Source: Transitional Development Grant	12,000			
Total for LCIII: Rurehe		County: Ruhinda		4,315			
LCII: Rutooma	villages in rutooma	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Transitional Development Grant	4,315			
312104 Other Structures		0	0	0	3,480	0	3,480
Total for LCIII: Mitooma Town Council		County: Ruhinda			3,480		
LCII: Ward IV	Mitooma district headquarters	Construction Services - Offices-403	Source: Transitional Development Grant	3,480			
Total Cost of Output 75		0	0	0	21,053	0	21,053
098181 Spring protection							
312104 Other Structures		25,000	0	0	0	0	0
Total Cost of Output 81		25,000	0	0	0	0	0
098184 Construction of piped water supply system							
312104 Other Structures		145,372	0	0	226,893	0	226,893
Total for LCIII: Katenga		County: Ruhinda			30,000		
LCII: Rukararwe	Rushozi	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant	30,000			
Total for LCIII: Mutara		County: Ruhinda			196,893		
LCII: Rubirizi	Kibazi GFS	Construction Services - Water Schemes-418	Source: Sector Development Grant	196,893			
Total Cost of Output 84		145,372	0	0	226,893	0	226,893
Total Cost of Class of Output Capital Purchases		170,372	0	0	249,946	0	249,946
Total cost of Rural Water Supply and Sanitation		229,023	18,666	31,649	249,946	0	300,260
Total cost of Water		229,023	18,666	31,649	249,946	0	300,260

**Vote:601 Mitooma District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>73,444</b>	<b>78,738</b>	<b>76,118</b>
District Unconditional Grant (Non-Wage)	4,000	240	8,500
District Unconditional Grant (Wage)	59,176	43,546	59,176
Locally Raised Revenues	5,983	31,739	4,283
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	4,285	3,214	4,158
<b>Development Revenues</b>	<b>0</b>	<b>89,159</b>	<b>0</b>
Donor Funding	0	89,159	0
<b>Total Revenues shares</b>	<b>73,444</b>	<b>167,897</b>	<b>76,118</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	59,176	43,545	59,176
Non Wage	14,268	17,069	16,942
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>73,444</b>	<b>60,614</b>	<b>76,118</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	59,176	0	0	0	0	0
221003 Staff Training	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	100	0	0	0	0	0

# Vote:601 Mitooma District

FY 2018/19

221014 Bank Charges and other Bank related costs	700	0	0	0	0	0
227001 Travel inland	945	0	893	0	0	893
<b>Total Cost of Output 01</b>	<b>61,221</b>	<b>0</b>	<b>893</b>	<b>0</b>	<b>0</b>	<b>893</b>
<b>098303 Tree Planting and Afforestation</b>						
211103 Allowances	550	0	0	0	0	0
227001 Travel inland	0	0	730	0	0	730
<b>Total Cost of Output 03</b>	<b>550</b>	<b>0</b>	<b>730</b>	<b>0</b>	<b>0</b>	<b>730</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
227001 Travel inland	200	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098305 Forestry Regulation and Inspection</b>						
227001 Travel inland	200	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>200</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098306 Community Training in Wetland management</b>						
211103 Allowances	0	0	208	0	0	208
221002 Workshops and Seminars	800	0	292	0	0	292
221014 Bank Charges and other Bank related costs	0	0	400	0	0	400
227001 Travel inland	500	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>098307 River Bank and Wetland Restoration</b>						
221002 Workshops and Seminars	500	0	500	0	0	500
227001 Travel inland	500	0	500	0	0	500
<b>Total Cost of Output 07</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0	0	573	0	0	573
227001 Travel inland	973	0	400	0	0	400
<b>Total Cost of Output 08</b>	<b>973</b>	<b>0</b>	<b>973</b>	<b>0</b>	<b>0</b>	<b>973</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	1,000	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
<b>Total Cost of Output 09</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
211103 Allowances	0	0	276	0	0	276
221002 Workshops and Seminars	0	0	600	0	0	600

# Vote:601 Mitooma District

FY 2018/19

221012 Small Office Equipment	0	0	900	0	0	900
223001 Property Expenses	500	0	0	0	0	0
227001 Travel inland	3,500	0	1,724	0	0	1,724
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
<b>Total Cost of Output 10</b>	<b>4,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>098311 Infrastruture Planning</b>						
211103 Allowances	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	500	0	0	500
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	2,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098312 Sector Capacity Development</b>						
211101 General Staff Salaries	0	59,176	0	0	0	59,176
227001 Travel inland	0	0	1,146	0	0	1,146
<b>Total Cost of Output 12</b>	<b>0</b>	<b>59,176</b>	<b>1,146</b>	<b>0</b>	<b>0</b>	<b>60,322</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>73,444</b>	<b>59,176</b>	<b>16,942</b>	<b>0</b>	<b>0</b>	<b>76,118</b>
<b>Total cost of Natural Resources Management</b>	<b>73,444</b>	<b>59,176</b>	<b>16,942</b>	<b>0</b>	<b>0</b>	<b>76,118</b>
<b>Total cost of Natural Resources</b>	<b>73,444</b>	<b>59,176</b>	<b>16,942</b>	<b>0</b>	<b>0</b>	<b>76,118</b>

**Vote:601 Mitooma District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>609,775</b>	<b>107,634</b>	<b>596,499</b>
District Unconditional Grant (Non-Wage)	1,000	640	0
District Unconditional Grant (Wage)	135,755	58,202	135,755
Locally Raised Revenues	3,483	3,739	7,283
Other Transfers from Central Government	418,833	7,025	418,833
Sector Conditional Grant (Non-Wage)	50,704	38,028	34,628
<b>Development Revenues</b>	<b>8,821</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,821	0	0
<b>Total Revenues shares</b>	<b>618,597</b>	<b>107,634</b>	<b>596,499</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	135,755	58,202	135,755
Non Wage	474,020	49,432	460,744
<b>Development Expenditure</b>			
Domestic Development	8,821	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>618,597</b>	<b>107,634</b>	<b>596,499</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	135,755	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	887	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0

# Vote:601 Mitooma District

FY 2018/19

221014 Bank Charges and other Bank related costs	1,300	0	0	0	0	0
227001 Travel inland	10,119	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>148,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108103 Social Rehabilitation Services</b>						
221002 Workshops and Seminars	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	1,500	0	0	0	0	0
227001 Travel inland	6,148	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>10,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
211101 General Staff Salaries	0	135,755	0	0	0	135,755
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>4,000</b>	<b>135,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,755</b>
<b>108105 Adult Learning</b>						
221002 Workshops and Seminars	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,350	0	0	0	0	0
227001 Travel inland	1,650	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>6,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>108107 Gender Mainstreaming</b>						
221002 Workshops and Seminars	0	0	1,400	0	0	1,400
227001 Travel inland	1,400	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>108108 Children and Youth Services</b>						
211103 Allowances	0	0	1,200	0	0	1,200
221002 Workshops and Seminars	9,245	0	6,815	0	0	6,815
221011 Printing, Stationery, Photocopying and Binding	1,000	0	500	0	0	500
221014 Bank Charges and other Bank related costs	500	0	800	0	0	800



# Vote:601 Mitooma District

FY 2018/19

222003 Information and communications technology (ICT)	1,000	0	1,000	0	0	1,000
227001 Travel inland	4,000	0	7,985	0	0	7,985
282101 Donations	283,413	0	281,700	0	0	281,700
<b>Total Cost of Output 08</b>	<b>299,158</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	2,360	0	1,500	0	0	1,500
227001 Travel inland	640	0	1,000	0	0	1,000
<b>Total Cost of Output 09</b>	<b>3,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	1,650	0	3,000	0	0	3,000
223001 Property Expenses	0	0	5,000	0	0	5,000
282101 Donations	22,620	0	3,500	0	0	3,500
<b>Total Cost of Output 10</b>	<b>24,270</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>

## 108114 Representation on Women's Councils

211103 Allowances	0	0	950	0	0	950
221002 Workshops and Seminars	6,000	0	6,342	0	0	6,342
221011 Printing, Stationery, Photocopying and Binding	1,100	0	234	0	0	234
221014 Bank Charges and other Bank related costs	500	0	601	0	0	601
222001 Telecommunications	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	6,500	0	9,274	0	0	9,274
282101 Donations	106,760	0	104,490	0	0	104,490
<b>Total Cost of Output 14</b>	<b>120,860</b>	<b>0</b>	<b>122,490</b>	<b>0</b>	<b>0</b>	<b>122,490</b>

## 108116 Social Rehabilitation Services

211103 Allowances	0	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	0	2,954	0	0	2,954
222003 Information and communications technology (ICT)	0	0	500	0	0	500
227001 Travel inland	0	0	6,000	0	0	6,000
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>11,854</b>	<b>0</b>	<b>0</b>	<b>11,854</b>

## 108117 Operation of the Community Based Services Department

211103 Allowances	0	0	1,000	0	0	1,000
-------------------	---	---	-------	---	---	-------

# Vote:601 Mitooma District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	450	0	0	450
221014 Bank Charges and other Bank related costs	0	0	800	0	0	800
227001 Travel inland	0	0	2,750	0	0	2,750
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>618,597</b>	<b>135,755</b>	<b>458,744</b>	<b>0</b>	<b>0</b>	<b>594,499</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108151 Community Development Services for LLGs (LLS)</b>						
291001 Transfers to Government Institutions	0	0	2,000	0	0	2,000
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>					<b>2,000</b>
<i>LCII: Ward IV</i>	<i>mitooma district</i>	<i>lower local governments</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			2,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>618,597</b>	<b>135,755</b>	<b>460,744</b>	<b>0</b>	<b>0</b>	<b>596,499</b>
<b>Total cost of Community Based Services</b>	<b>618,597</b>	<b>135,755</b>	<b>460,744</b>	<b>0</b>	<b>0</b>	<b>596,499</b>

# Vote:601 Mitooma District

# FY 2018/19

## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,513</b>	<b>33,910</b>	<b>65,641</b>
District Unconditional Grant (Non-Wage)	15,517	13,418	3,984
District Unconditional Grant (Wage)	40,374	16,994	40,374
Locally Raised Revenues	14,622	3,499	21,283
<b>Development Revenues</b>	<b>13,232</b>	<b>13,232</b>	<b>18,675</b>
District Discretionary Development Equalization Grant	13,232	13,232	18,675
<b>Total Revenues shares</b>	<b>83,745</b>	<b>47,142</b>	<b>84,316</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,374	16,994	40,374
Non Wage	30,139	16,917	25,268
<b>Development Expenditure</b>			
Domestic Development	13,232	6,955	18,675
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,745</b>	<b>40,865</b>	<b>84,316</b>

### B2: Expenditure Details by Programme, Output Class, Output and Item

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138301 Management of the District Planning Office</b>						
221011 Printing, Stationery, Photocopying and Binding	400	0	1,564	0	0	1,564
221012 Small Office Equipment	300	0	0	0	0	0
227001 Travel inland	6,630	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>7,330</b>	<b>0</b>	<b>6,564</b>	<b>0</b>	<b>0</b>	<b>6,564</b>

# Vote:601 Mitooma District

FY 2018/19

## 138302 District Planning

211101 General Staff Salaries	40,374	40,374	0	0	0	40,374
221002 Workshops and Seminars	0	0	3,700	0	0	3,700
221011 Printing, Stationery, Photocopying and Binding	350	0	0	0	0	0
227001 Travel inland	3,650	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>44,374</b>	<b>40,374</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>44,074</b>

## 138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	1,000	0	1,504	0	0	1,504
<b>Total Cost of Output 03</b>	<b>1,100</b>	<b>0</b>	<b>1,504</b>	<b>0</b>	<b>0</b>	<b>1,504</b>

## 138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138305 Project Formulation

227001 Travel inland	100	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138306 Development Planning

221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	150	0	0	0	0	0
222001 Telecommunications	0	0	2,000	0	0	2,000
227001 Travel inland	3,677	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>3,827</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## 138307 Management Information Systems

222003 Information and communications technology (ICT)	3,100	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138308 Operational Planning

211103 Allowances	0	0	16	0	0	16
221009 Welfare and Entertainment	400	0	0	0	0	0

# Vote:601 Mitooma District

FY 2018/19

221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	1,984	0	0	1,984
227001 Travel inland	6,600	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>7,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	11,404	0	4,500	0	0	4,500
<b>Total Cost of Output 09</b>	<b>11,404</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>79,334</b>	<b>40,374</b>	<b>25,268</b>	<b>0</b>	<b>0</b>	<b>65,641</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	18,675	0	18,675
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>					<b>18,675</b>
<i>LCII: Ward I</i>	<i>District Head Quarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			
312203 Furniture & Fixtures	984	0	0	0	0	0
312213 ICT Equipment	3,426	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>4,411</b>	<b>0</b>	<b>0</b>	<b>18,675</b>	<b>0</b>	<b>18,675</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>4,411</b>	<b>0</b>	<b>0</b>	<b>18,675</b>	<b>0</b>	<b>18,675</b>
<b>Total cost of Local Government Planning Services</b>	<b>83,745</b>	<b>40,374</b>	<b>25,268</b>	<b>18,675</b>	<b>0</b>	<b>84,316</b>
<b>Total cost of Planning</b>	<b>83,745</b>	<b>40,374</b>	<b>25,268</b>	<b>18,675</b>	<b>0</b>	<b>84,316</b>

**Vote:601 Mitooma District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,807</b>	<b>22,998</b>	<b>58,390</b>
District Unconditional Grant (Non-Wage)	7,310	3,762	4,016
District Unconditional Grant (Wage)	43,519	16,904	43,519
Locally Raised Revenues	2,977	2,332	10,856
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>53,807</b>	<b>22,998</b>	<b>58,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,519	16,904	43,519
Non Wage	10,288	6,094	14,871
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>53,807</b>	<b>22,998</b>	<b>58,390</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	43,519	43,519	0	0	0	43,519
221011 Printing, Stationery, Photocopying and Binding	460	0	360	0	0	360
221017 Subscriptions	500	0	500	0	0	500
227001 Travel inland	1,200	0	2,515	0	0	2,515
<b>Total Cost of Output 01</b>	<b>45,679</b>	<b>43,519</b>	<b>3,375</b>	<b>0</b>	<b>0</b>	<b>46,894</b>

# Vote:601 Mitooma District

**FY 2018/19**

## 148202 Internal Audit

211103 Allowances	0	0	484	0	0	<b>484</b>
221011 Printing, Stationery, Photocopying and Binding	150	0	220	0	0	<b>220</b>
227001 Travel inland	7,678	0	10,792	0	0	<b>10,792</b>
228002 Maintenance - Vehicles	300	0	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>8,128</b>	<b>0</b>	<b>11,496</b>	<b>0</b>	<b>0</b>	<b>11,496</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>53,807</b>	<b>43,519</b>	<b>14,871</b>	<b>0</b>	<b>0</b>	<b>58,390</b>
<b>Total cost of Internal Audit Services</b>	<b>53,807</b>	<b>43,519</b>	<b>14,871</b>	<b>0</b>	<b>0</b>	<b>58,390</b>
<b>Total cost of Internal Audit</b>	<b>53,807</b>	<b>43,519</b>	<b>14,871</b>	<b>0</b>	<b>0</b>	<b>58,390</b>

# Vote:601 Mitooma District

**FY 2018/19**

## Part II: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Mayanga	35,492	20,638	21,445
Kashenshero Town Council	77,933	75,879	168,233
Kabira	30,622	22,340	21,764
Kashenshero	36,482	23,139	24,831
Rurehe	36,806	26,848	24,216
Katenga	41,859	23,706	30,073
Bitereko	48,101	33,650	43,818
Mutara	47,493	34,283	38,735
Kiyanga	64,364	29,876	100,373
Mitooma	38,950	27,703	34,709
Kanyabwanga	58,803	20,674	90,694
Mitooma Town Council	110,473	55,994	169,243
<b>Grand Total</b>	<b>627,379</b>	<b>394,732</b>	<b>768,133</b>
<i>o/w: Wage:</i>	<i>99,756</i>	<i>0</i>	<i>205,286</i>
<i>Non-Wage Reccurent:</i>	<i>333,193</i>	<i>119,731</i>	<i>277,902</i>
<i>Domestic Devt:</i>	<i>154,529</i>	<i>90,142</i>	<i>284,946</i>
<i>Donor Devt:</i>	<i>39,900</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG



**Vote:601 Mitooma District****FY 2018/19****SubCounty/Town Council/Division: Mayanga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,135</b>	<b>6,989</b>	<b>11,717</b>
District Unconditional Grant (Non-Wage)	10,335	5,689	10,267
Locally Raised Revenues	14,800	1,299	1,450
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>10,357</b>	<b>13,650</b>	<b>9,728</b>
District Discretionary Development Equalization Grant	10,357	13,650	9,728
<b>Total Revenues shares</b>	<b>35,492</b>	<b>20,638</b>	<b>21,445</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,135	6,989	11,717
<b>Development Expenditure</b>			
Domestic Development	10,357	13,650	9,728
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,492</b>	<b>20,638</b>	<b>21,445</b>

# Vote:601 Mitooma District

**FY 2018/19**

## SubCounty/Town Council/Division: Kashenshero Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>66,900</b>	<b>41,117</b>	<b>155,719</b>
Locally Raised Revenues	0	13,088	22,353
Other Transfers from Central Government	0	500	0
Urban Unconditional Grant (Non-Wage)	28,143	26,029	31,064
Urban Unconditional Grant (Wage)	38,756	0	102,302
<b>Development Revenues</b>	<b>11,033</b>	<b>34,762</b>	<b>12,514</b>
Other Transfers from Central Government	0	27,340	0
Urban Discretionary Development Equalization Grant	11,033	7,422	12,514
<b>Total Revenues shares</b>	<b>77,933</b>	<b>75,879</b>	<b>168,233</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,756	0	102,302
Non Wage	28,143	41,117	53,417
<b>Development Expenditure</b>			
Domestic Development	11,033	34,762	12,514
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>77,933</b>	<b>75,879</b>	<b>168,233</b>

# Vote:601 Mitooma District

**FY 2018/19**

## SubCounty/Town Council/Division: Kabira

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>20,146</b>	<b>17,015</b>	<b>12,147</b>
District Unconditional Grant (Non-Wage)	10,222	7,669	10,160
Locally Raised Revenues	9,924	8,846	1,987
<i>Development Revenues</i>	<b>10,477</b>	<b>5,325</b>	<b>9,617</b>
District Discretionary Development Equalization Grant	10,477	5,325	9,617
<b>Total Revenues shares</b>	<b>30,622</b>	<b>22,340</b>	<b>21,764</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,146	17,015	12,147
<i>Development Expenditure</i>			
Domestic Development	10,477	5,325	9,617
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>30,622</b>	<b>22,340</b>	<b>21,764</b>

# Vote:601 Mitooma District

**FY 2018/19**

## SubCounty/Town Council/Division: Kashenshero

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,646</b>	<b>13,976</b>	<b>14,604</b>
District Unconditional Grant (Non-Wage)	10,846	8,148	10,748
Locally Raised Revenues	14,800	5,017	3,856
Other Transfers from Central Government	0	811	0
<b>Development Revenues</b>	<b>10,837</b>	<b>9,163</b>	<b>10,227</b>
District Discretionary Development Equalization Grant	10,837	9,163	10,227
<b>Total Revenues shares</b>	<b>36,482</b>	<b>23,139</b>	<b>24,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,646	13,976	14,604
<b>Development Expenditure</b>			
Domestic Development	10,837	9,163	10,227
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,482</b>	<b>23,139</b>	<b>24,831</b>

**Vote:601 Mitooma District****FY 2018/19****SubCounty/Town Council/Division: Rurehe**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>25,890</b>	<b>16,370</b>	<b>13,989</b>
District Unconditional Grant (Non-Wage)	10,903	8,180	10,748
Locally Raised Revenues	14,987	8,190	3,241
<b>Development Revenues</b>	<b>10,916</b>	<b>10,478</b>	<b>10,227</b>
District Discretionary Development Equalization Grant	10,916	10,478	10,227
<b>Total Revenues shares</b>	<b>36,806</b>	<b>26,848</b>	<b>24,216</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	25,890	16,370	13,989
<b>Development Expenditure</b>			
Domestic Development	10,916	10,478	10,227
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,806</b>	<b>26,848</b>	<b>24,216</b>

**Vote:601 Mitooma District****FY 2018/19****SubCounty/Town Council/Division: Katenga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>28,824</b>	<b>14,339</b>	<b>16,683</b>
District Unconditional Grant (Non-Wage)	14,024	10,522	13,792
Locally Raised Revenues	14,800	3,768	2,891
<i>Development Revenues</i>	<b>13,035</b>	<b>9,367</b>	<b>13,390</b>
District Discretionary Development Equalization Grant	13,035	9,367	13,390
<b>Total Revenues shares</b>	<b>41,859</b>	<b>23,706</b>	<b>30,073</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,824	14,339	16,683
<i>Development Expenditure</i>			
Domestic Development	13,035	9,367	13,390
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,859</b>	<b>23,706</b>	<b>30,073</b>

**Vote:601 Mitooma District****FY 2018/19****SubCounty/Town Council/Division: Bitereko**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,258</b>	<b>20,575</b>	<b>24,435</b>
District Unconditional Grant (Non-Wage)	19,983	14,495	19,560
Locally Raised Revenues	3,275	5,830	4,875
Other Transfers from Central Government	0	250	0
<b>Development Revenues</b>	<b>24,843</b>	<b>13,075</b>	<b>19,383</b>
District Discretionary Development Equalization Grant	24,843	13,075	19,383
<b>Total Revenues shares</b>	<b>48,101</b>	<b>33,650</b>	<b>43,818</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,258	20,575	24,435
<b>Development Expenditure</b>			
Domestic Development	24,843	13,075	19,383
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,101</b>	<b>33,650</b>	<b>43,818</b>

# Vote:601 Mitooma District

**FY 2018/19**

## SubCounty/Town Council/Division: Mutara

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,059</b>	<b>20,424</b>	<b>22,182</b>
District Unconditional Grant (Non-Wage)	17,259	12,949	16,836
Locally Raised Revenues	14,800	7,375	5,346
<b>Development Revenues</b>	<b>15,434</b>	<b>13,859</b>	<b>16,553</b>
District Discretionary Development Equalization Grant	15,434	13,859	16,553
<b>Total Revenues shares</b>	<b>47,493</b>	<b>34,283</b>	<b>38,735</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,059	20,424	22,182
<b>Development Expenditure</b>			
Domestic Development	15,434	13,859	16,553
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,493</b>	<b>34,283</b>	<b>38,735</b>



**Vote:601 Mitooma District****FY 2018/19****SubCounty/Town Council/Division: Kiyanga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,300</b>	<b>20,710</b>	<b>17,439</b>
District Unconditional Grant (Non-Wage)	15,500	11,629	15,127
Locally Raised Revenues	14,800	2,953	2,312
Other Transfers from Central Government	0	6,128	0
<b>Development Revenues</b>	<b>34,064</b>	<b>9,166</b>	<b>82,934</b>
District Discretionary Development Equalization Grant	14,114	9,166	14,777
Donor Funding	19,950	0	0
Other Transfers from Central Government	0	0	68,156
<b>Total Revenues shares</b>	<b>64,364</b>	<b>29,876</b>	<b>100,373</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,300	20,710	17,439
<b>Development Expenditure</b>			
Domestic Development	14,114	9,166	82,934
Donor Development	19,950	0	0
<b>Total Expenditure</b>	<b>64,364</b>	<b>29,876</b>	<b>100,373</b>

**Vote:601 Mitooma District****FY 2018/19****SubCounty/Town Council/Division: Mitooma**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,335</b>	<b>19,718</b>	<b>20,820</b>
District Unconditional Grant (Non-Wage)	14,535	10,897	14,273
Locally Raised Revenues	14,800	8,821	6,547
<b>Development Revenues</b>	<b>9,615</b>	<b>7,985</b>	<b>13,889</b>
District Discretionary Development Equalization Grant	9,615	7,985	13,889
<b>Total Revenues shares</b>	<b>38,950</b>	<b>27,703</b>	<b>34,709</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,335	19,718	20,820
<b>Development Expenditure</b>			
Domestic Development	9,615	7,985	13,889
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,950</b>	<b>27,703</b>	<b>34,709</b>

**Vote:601 Mitooma District****FY 2018/19****SubCounty/Town Council/Division: Kanyabwanga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,278</b>	<b>12,725</b>	<b>16,560</b>
District Unconditional Grant (Non-Wage)	14,478	10,810	14,219
Locally Raised Revenues	14,800	1,597	2,341
Other Transfers from Central Government	0	160	0
<b>Development Revenues</b>	<b>29,525</b>	<b>7,950</b>	<b>74,134</b>
District Discretionary Development Equalization Grant	9,575	7,950	13,834
Donor Funding	19,950	0	0
Other Transfers from Central Government	0	0	60,300
<b>Total Revenues shares</b>	<b>58,803</b>	<b>20,674</b>	<b>90,694</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,278	12,725	16,560
<b>Development Expenditure</b>			
Domestic Development	9,575	7,950	74,134
Donor Development	19,950	0	0
<b>Total Expenditure</b>	<b>58,803</b>	<b>20,674</b>	<b>90,694</b>

**Vote:601 Mitooma District****FY 2018/19****SubCounty/Town Council/Division: Mitooma Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>96,179</b>	<b>39,642</b>	<b>156,892</b>
Locally Raised Revenues	0	20,675	23,214
Urban Unconditional Grant (Non-Wage)	35,179	18,968	30,695
Urban Unconditional Grant (Wage)	61,000	0	102,984
<b>Development Revenues</b>	<b>14,294</b>	<b>16,352</b>	<b>12,350</b>
Urban Discretionary Development Equalization Grant	14,294	16,352	12,350
<b>Total Revenues shares</b>	<b>110,473</b>	<b>55,994</b>	<b>169,243</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,000	0	102,984
Non Wage	35,179	39,642	53,909
<b>Development Expenditure</b>			
Domestic Development	14,294	16,352	12,350
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>110,473</b>	<b>55,994</b>	<b>169,243</b>

**Vote:601 Mitooma District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Mayanga****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,335</b>	<b>5,749</b>	<b>10,267</b>
District Unconditional Grant (Non-Wage)	10,335	5,689	10,267
Locally Raised Revenues	0	60	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,335</b>	<b>5,749</b>	<b>10,267</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,335	5,749	10,267
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,335</b>	<b>5,749</b>	<b>10,267</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	10,267	0	0	10,267
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>10,267</b>	<b>0</b>	<b>0</b>	<b>10,267</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,267</b>	<b>0</b>	<b>0</b>	<b>10,267</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>10,267</b>	<b>0</b>	<b>0</b>	<b>10,267</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>10,267</b>	<b>0</b>	<b>0</b>	<b>10,267</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,800</b>	<b>1,190</b>	<b>1,450</b>
Locally Raised Revenues	14,800	1,190	1,450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,800</b>	<b>1,190</b>	<b>1,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,800	1,190	1,450
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,800</b>	<b>1,190</b>	<b>1,450</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	1,450	0	0	1,450
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>40</b>	<b>0</b>
Locally Raised Revenues	0	40	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>40</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	40	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>40</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,357	13,650	0
District Discretionary Development Equalization Grant	10,357	13,650	0
<b>Total Revenues shares</b>	<b>10,357</b>	<b>13,650</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>10,357</b>	<b>13,650</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Roads and Engineering**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	9,728
District Discretionary Development Equalization Grant	0	0	9,728
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>9,728</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,728</b>

(ii) Details of Worplan Revenues and Expenditures



**Vote:601 Mitooma District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	9,728	0	9,728
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,728</b>	<b>0</b>	<b>9,728</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,728</b>	<b>0</b>	<b>9,728</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,728</b>	<b>0</b>	<b>9,728</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,728</b>	<b>0</b>	<b>9,728</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>9</b>	<b>0</b>
Locally Raised Revenues	0	9	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>9</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	9	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>9</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Kashenshero Town Council**

**Vote:601 Mitooma District****FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,500</b>	<b>29,729</b>	<b>133,366</b>
Locally Raised Revenues	0	3,700	0
Urban Unconditional Grant (Non-Wage)	28,143	26,029	31,064
Urban Unconditional Grant (Wage)	15,356	0	102,302
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>43,500</b>	<b>29,729</b>	<b>133,366</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,356	0	102,302
Non Wage	28,143	29,729	31,064
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,500</b>	<b>29,729</b>	<b>133,366</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	102,302	0	0	0	102,302
227001 Travel inland	0	0	31,064	0	0	31,064
<b>Total Cost of Output 4</b>	<b>0</b>	<b>102,302</b>	<b>31,064</b>	<b>0</b>	<b>0</b>	<b>133,366</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>102,302</b>	<b>31,064</b>	<b>0</b>	<b>0</b>	<b>133,366</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>102,302</b>	<b>31,064</b>	<b>0</b>	<b>0</b>	<b>133,366</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>102,302</b>	<b>31,064</b>	<b>0</b>	<b>0</b>	<b>133,366</b>

**Workplan : Finance**

**Vote:601 Mitooma District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	3,600	22,353
Locally Raised Revenues	0	3,600	22,353
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>3,600</b>	<b>22,353</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	3,600	22,353
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>3,600</b>	<b>22,353</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	22,353	0	0	22,353
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>22,353</b>	<b>0</b>	<b>0</b>	<b>22,353</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>22,353</b>	<b>0</b>	<b>0</b>	<b>22,353</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>22,353</b>	<b>0</b>	<b>0</b>	<b>22,353</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>22,353</b>	<b>0</b>	<b>0</b>	<b>22,353</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
----------------	--------------------------------	---	--------------------------------

**Vote:601 Mitooma District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>3,188</b>	<b>0</b>
Locally Raised Revenues	0	3,188	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>3,188</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	3,188	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>3,188</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>600</b>	<b>0</b>
Locally Raised Revenues	0	600	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>600</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	600	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:601 Mitooma District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>600</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,500</b>	<b>0</b>
Locally Raised Revenues	0	1,500	0
<b>Development Revenues</b>	<b>11,033</b>	<b>7,422</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	11,033	7,422	0
<b>Total Revenues shares</b>	<b>11,033</b>	<b>8,922</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	1,500	0
<b>Development Expenditure</b>			
Domestic Development	11,033	7,422	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,033</b>	<b>8,922</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>500</b>	<b>0</b>
Other Transfers from Central Government	0	500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,514</b>

**Vote:601 Mitooma District****FY 2018/19**

Urban Discretionary Development Equalization Grant	0	0	12,514
<b>Total Revenues shares</b>	<b>0</b>	<b>500</b>	<b>12,514</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	12,514
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>500</b>	<b>12,514</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	12,514	0	12,514
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,514</b>	<b>0</b>	<b>12,514</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,514</b>	<b>0</b>	<b>12,514</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,514</b>	<b>0</b>	<b>12,514</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,514</b>	<b>0</b>	<b>12,514</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,000</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Wage)	8,000	0	0
<i>Development Revenues</i>	<b>0</b>	<b>27,340</b>	<b>0</b>
Other Transfers from Central Government	0	27,340	0
<b>Total Revenues shares</b>	<b>8,000</b>	<b>27,340</b>	<b>0</b>

**Vote:601 Mitooma District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	8,000	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	27,340	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>27,340</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,500</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Wage)	5,500	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	5,500	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

# Vote:601 Mitooma District

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>500</b>	<b>0</b>
Locally Raised Revenues	0	500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	500	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>500</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

## Workplan : Internal Audit

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,900</b>	<b>1,500</b>	<b>0</b>
Locally Raised Revenues	0	1,500	0
Urban Unconditional Grant (Wage)	9,900	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,900</b>	<b>1,500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,900	0	0



# Vote:601 Mitooma District

**FY 2018/19**

Non Wage	0	1,500	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,900</b>	<b>1,500</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Kabira**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,222</b>	<b>8,610</b>	<b>10,160</b>
District Unconditional Grant (Non-Wage)	10,222	7,669	10,160
Locally Raised Revenues	0	942	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,222</b>	<b>8,610</b>	<b>10,160</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,222	8,610	10,160
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,222</b>	<b>8,610</b>	<b>10,160</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	10,160	0	0	10,160
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>10,160</b>	<b>0</b>	<b>0</b>	<b>10,160</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,160</b>	<b>0</b>	<b>0</b>	<b>10,160</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>10,160</b>	<b>0</b>	<b>0</b>	<b>10,160</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>10,160</b>	<b>0</b>	<b>0</b>	<b>10,160</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,924</b>	<b>1,675</b>	<b>1,987</b>
Locally Raised Revenues	9,924	1,675	1,987
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,924</b>	<b>1,675</b>	<b>1,987</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,924	1,675	1,987
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,924</b>	<b>1,675</b>	<b>1,987</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	1,987	0	0	1,987
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,987</b>	<b>0</b>	<b>0</b>	<b>1,987</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,987</b>	<b>0</b>	<b>0</b>	<b>1,987</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>1,987</b>	<b>0</b>	<b>0</b>	<b>1,987</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>1,987</b>	<b>0</b>	<b>0</b>	<b>1,987</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,588</b>	<b>0</b>
Locally Raised Revenues	0	1,588	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>1,588</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	1,588	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,588</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

# Vote:601 Mitooma District

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	162	0
Locally Raised Revenues	0	162	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>162</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	162	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>162</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

## *Workplan : Health*

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	1,380	0
Locally Raised Revenues	0	1,380	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>1,380</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,380	0

**Vote:601 Mitooma District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,380</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,500</b>	<b>0</b>
Locally Raised Revenues	0	1,500	0
<b>Development Revenues</b>	<b>10,477</b>	<b>5,325</b>	<b>9,617</b>
District Discretionary Development Equalization Grant	10,477	5,325	9,617
<b>Total Revenues shares</b>	<b>10,477</b>	<b>6,825</b>	<b>9,617</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	1,500	0
<b>Development Expenditure</b>			
Domestic Development	10,477	5,325	9,617
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,477</b>	<b>6,825</b>	<b>9,617</b>

(ii) Details of Worplan Revenues and Expenditures

**Vote:601 Mitooma District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	9,617	0	9,617
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,617</b>	<b>0</b>	<b>9,617</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,617</b>	<b>0</b>	<b>9,617</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,617</b>	<b>0</b>	<b>9,617</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,617</b>	<b>0</b>	<b>9,617</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
Locally Raised Revenues	0	1,000	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	1,000	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,000</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

# Vote:601 Mitooma District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	500	0
Locally Raised Revenues	0	500	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	500	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>500</b>	<b>0</b>

## (ii) Details of Worplan Revenues and Expenditures

N/A

## Workplan : Community Based Services

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	100	0
Locally Raised Revenues	0	100	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	100	0

**Vote:601 Mitooma District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>100</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>500</b>	<b>0</b>
Locally Raised Revenues	0	500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	500	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>500</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**SubCounty/Town Council/Division: Kashenshero****Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:601 Mitooma District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>10,846</b>	<b>10,979</b>	<b>10,748</b>
District Unconditional Grant (Non-Wage)	10,846	8,148	10,748
Locally Raised Revenues	0	2,831	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,846</b>	<b>10,979</b>	<b>10,748</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,846	10,979	10,748
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,846</b>	<b>10,979</b>	<b>10,748</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	10,748	0	0	10,748
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>10,748</b>	<b>0</b>	<b>0</b>	<b>10,748</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,748</b>	<b>0</b>	<b>0</b>	<b>10,748</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>10,748</b>	<b>0</b>	<b>0</b>	<b>10,748</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>10,748</b>	<b>0</b>	<b>0</b>	<b>10,748</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,800</b>	<b>1,463</b>	<b>3,856</b>
Locally Raised Revenues	14,800	1,463	3,856

**Vote:601 Mitooma District****FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>14,800</b>	<b>1,463</b>	<b>3,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,800	1,463	3,856
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,800</b>	<b>1,463</b>	<b>3,856</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	3,856	0	0	3,856
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,856</b>	<b>0</b>	<b>0</b>	<b>3,856</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,856</b>	<b>0</b>	<b>0</b>	<b>3,856</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,856</b>	<b>0</b>	<b>0</b>	<b>3,856</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>3,856</b>	<b>0</b>	<b>0</b>	<b>3,856</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	395	0
Locally Raised Revenues	0	395	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>395</b>	<b>0</b>

**Vote:601 Mitooma District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	395	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>395</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>74</b>	<b>0</b>
Locally Raised Revenues	0	74	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>74</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	74	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>74</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	100	0
Locally Raised Revenues	0	100	0
<i>Development Revenues</i>	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>0</b>	<b>100</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	100	0
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>100</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263370 Sector Development Grant	0	0	0	2,000	0	2,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:601 Mitooma District****FY 2018/19**

<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,837	9,163	8,227
District Discretionary Development Equalization Grant	10,837	9,163	8,227
<b>Total Revenues shares</b>	<b>10,837</b>	<b>9,163</b>	<b>8,227</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>10,837</b>	<b>9,163</b>	<b>8,227</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	8,227	0	8,227
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,227</b>	<b>0</b>	<b>8,227</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,227</b>	<b>0</b>	<b>8,227</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,227</b>	<b>0</b>	<b>8,227</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,227</b>	<b>0</b>	<b>8,227</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	811	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	811	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>811</b>	<b>0</b>

**Vote:601 Mitooma District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	811	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>811</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	95	0
Locally Raised Revenues	0	95	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>95</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	95	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>95</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>59</b>	<b>0</b>
Locally Raised Revenues	0	59	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>59</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	59	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>59</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Rurehe****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,903</b>	<b>8,810</b>	<b>10,748</b>
District Unconditional Grant (Non-Wage)	10,903	8,180	10,748
Locally Raised Revenues	0	630	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,903</b>	<b>8,810</b>	<b>10,748</b>

**Vote:601 Mitooma District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,903	8,810	10,748
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,903</b>	<b>8,810</b>	<b>10,748</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	10,748	0	0	10,748
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>10,748</b>	<b>0</b>	<b>0</b>	<b>10,748</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,748</b>	<b>0</b>	<b>0</b>	<b>10,748</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>10,748</b>	<b>0</b>	<b>0</b>	<b>10,748</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>10,748</b>	<b>0</b>	<b>0</b>	<b>10,748</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>14,987</b>	<b>7,460</b>	<b>3,241</b>
Locally Raised Revenues	14,987	7,460	3,241
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,987</b>	<b>7,460</b>	<b>3,241</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0



**Vote:601 Mitooma District****FY 2018/19**

Non Wage	14,987	7,460	3,241
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,987</b>	<b>7,460</b>	<b>3,241</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
<b>01 Higher LG Services</b>	<b>Total</b>					
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	3,241	0	0	3,241
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,241</b>	<b>0</b>	<b>0</b>	<b>3,241</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,241</b>	<b>0</b>	<b>0</b>	<b>3,241</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,241</b>	<b>0</b>	<b>0</b>	<b>3,241</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>3,241</b>	<b>0</b>	<b>0</b>	<b>3,241</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>10,916</b>	<b>10,478</b>	<b>10,227</b>
District Discretionary Development Equalization Grant	10,916	10,478	10,227
<b>Total Revenues shares</b>	<b>10,916</b>	<b>10,478</b>	<b>10,227</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>10,916</b>	<b>10,478</b>	<b>10,227</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	10,227	0	10,227
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,227</b>	<b>0</b>	<b>10,227</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,227</b>	<b>0</b>	<b>10,227</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,227</b>	<b>0</b>	<b>10,227</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,227</b>	<b>0</b>	<b>10,227</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>0</b>
Locally Raised Revenues	0	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	100	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>100</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Katenga**

**Vote:601 Mitooma District****FY 2018/19****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,024</b>	<b>10,722</b>	<b>13,792</b>
District Unconditional Grant (Non-Wage)	14,024	10,522	13,792
Locally Raised Revenues	0	200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,024</b>	<b>10,722</b>	<b>13,792</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,024	10,722	13,792
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,024</b>	<b>10,722</b>	<b>13,792</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	13,792	0	0	13,792
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>13,792</b>	<b>0</b>	<b>0</b>	<b>13,792</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,792</b>	<b>0</b>	<b>0</b>	<b>13,792</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>13,792</b>	<b>0</b>	<b>0</b>	<b>13,792</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>13,792</b>	<b>0</b>	<b>0</b>	<b>13,792</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	14,800	1,625	2,891
Locally Raised Revenues	14,800	1,625	2,891
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>14,800</b>	<b>1,625</b>	<b>2,891</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,800	1,625	2,891
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,800</b>	<b>1,625</b>	<b>2,891</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	2,891	0	0	2,891
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,891</b>	<b>0</b>	<b>0</b>	<b>2,891</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,891</b>	<b>0</b>	<b>0</b>	<b>2,891</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,891</b>	<b>0</b>	<b>0</b>	<b>2,891</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,891</b>	<b>0</b>	<b>0</b>	<b>2,891</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

# Vote:601 Mitooma District

FY 2018/19

<b>Recurrent Revenues</b>	<b>0</b>	<b>50</b>	<b>0</b>
Locally Raised Revenues	0	50	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>50</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	50	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>50</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

## Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>50</b>	<b>0</b>
Locally Raised Revenues	0	50	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>50</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	50	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:601 Mitooma District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>50</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	5,648
District Discretionary Development Equalization Grant	0	0	5,648
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>5,648</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,648</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>02 Lower Local Services</b>						
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263101 LG Conditional grants (Current)	0	0	0	0	0	0
263370 Sector Development Grant	0	0	0	5,648	0	5,648
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,648</b>	<b>0</b>	<b>5,648</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,648</b>	<b>0</b>	<b>5,648</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,648</b>	<b>0</b>	<b>5,648</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,648</b>	<b>0</b>	<b>5,648</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

# Vote:601 Mitooma District

# FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	1,697	0
Locally Raised Revenues	0	1,697	0
<i>Development Revenues</i>	13,035	9,367	7,742
District Discretionary Development Equalization Grant	13,035	9,367	7,742
<b>Total Revenues shares</b>	<b>13,035</b>	<b>11,064</b>	<b>7,742</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,697	0
<i>Development Expenditure</i>			
Domestic Development	13,035	9,367	7,742
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,035</b>	<b>11,064</b>	<b>7,742</b>

## (ii) Details of Worplan Revenues and Expenditures

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	7,742	0	7,742
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,742</b>	<b>0</b>	<b>7,742</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,742</b>	<b>0</b>	<b>7,742</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,742</b>	<b>0</b>	<b>7,742</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,742</b>	<b>0</b>	<b>7,742</b>

## Workplan : Community Based Services

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:601 Mitooma District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>196</b>	<b>0</b>
Locally Raised Revenues	0	196	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>196</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	196	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>196</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Bitereko****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,983</b>	<b>16,025</b>	<b>19,560</b>
District Unconditional Grant (Non-Wage)	19,983	14,495	19,560
Locally Raised Revenues	0	1,530	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>19,983</b>	<b>16,025</b>	<b>19,560</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,983	16,025	19,560
<b>Development Expenditure</b>			



**Vote:601 Mitooma District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,983</b>	<b>16,025</b>	<b>19,560</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	9	0	0	9
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>9</b>
<b>13816 Office Support services</b>						
227001 Travel inland	0	0	19,551	0	0	19,551
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>19,551</b>	<b>0</b>	<b>0</b>	<b>19,551</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,560</b>	<b>0</b>	<b>0</b>	<b>19,560</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>19,560</b>	<b>0</b>	<b>0</b>	<b>19,560</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>19,560</b>	<b>0</b>	<b>0</b>	<b>19,560</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,275</b>	<b>1,819</b>	<b>4,875</b>
Locally Raised Revenues	3,275	1,819	4,875
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,275</b>	<b>1,819</b>	<b>4,875</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,275	1,819	4,875
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:601 Mitooma District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,275</b>	<b>1,819</b>	<b>4,875</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	4,875	0	0	4,875
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,875</b>	<b>0</b>	<b>0</b>	<b>4,875</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,875</b>	<b>0</b>	<b>0</b>	<b>4,875</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,875</b>	<b>0</b>	<b>0</b>	<b>4,875</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,875</b>	<b>0</b>	<b>0</b>	<b>4,875</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>2,241</b>	<b>0</b>
Locally Raised Revenues	0	2,241	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>2,241</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	2,241	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>2,241</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Vote:601 Mitooma District****FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	6,412	2,483	0
District Discretionary Development Equalization Grant	6,412	2,483	0
<b>Total Revenues shares</b>	<b>6,412</b>	<b>2,483</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>6,412</b>	<b>2,483</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	18,430	10,592	19,383
District Discretionary Development Equalization Grant	18,430	10,592	19,383
<b>Total Revenues shares</b>	<b>18,430</b>	<b>10,592</b>	<b>19,383</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	18,430	10,592	19,383

**Vote:601 Mitooma District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,430</b>	<b>10,592</b>	<b>19,383</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	19,383	0	19,383
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,383</b>	<b>0</b>	<b>19,383</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,383</b>	<b>0</b>	<b>19,383</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,383</b>	<b>0</b>	<b>19,383</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,383</b>	<b>0</b>	<b>19,383</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>200</b>	<b>0</b>
Locally Raised Revenues	0	200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	200	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>200</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Vote:601 Mitooma District****FY 2018/19****Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	250	0
Other Transfers from Central Government	0	250	0
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	250	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	250	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	0	250	0

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	40	0
Locally Raised Revenues	0	40	0
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	40	0

**Vote:601 Mitooma District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	40	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>40</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Mutara****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>17,259</b>	<b>13,688</b>	<b>16,836</b>
District Unconditional Grant (Non-Wage)	17,259	12,949	16,836
Locally Raised Revenues	0	739	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>17,259</b>	<b>13,688</b>	<b>16,836</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,259	13,688	16,836
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,259</b>	<b>13,688</b>	<b>16,836</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	16,836	0	0	16,836
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>16,836</b>	<b>0</b>	<b>0</b>	<b>16,836</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,836</b>	<b>0</b>	<b>0</b>	<b>16,836</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>16,836</b>	<b>0</b>	<b>0</b>	<b>16,836</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>16,836</b>	<b>0</b>	<b>0</b>	<b>16,836</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,800</b>	<b>5,518</b>	<b>5,346</b>
Locally Raised Revenues	14,800	5,518	5,346
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,800</b>	<b>5,518</b>	<b>5,346</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,800	5,518	5,346
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,800</b>	<b>5,518</b>	<b>5,346</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	5,346	0	0	5,346
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,346</b>	<b>0</b>	<b>0</b>	<b>5,346</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,346</b>	<b>0</b>	<b>0</b>	<b>5,346</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,346</b>	<b>0</b>	<b>0</b>	<b>5,346</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>5,346</b>	<b>0</b>	<b>0</b>	<b>5,346</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>985</b>	<b>0</b>
Locally Raised Revenues	0	985	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>985</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	985	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>985</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**



**Vote:601 Mitooma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	9,000
District Discretionary Development Equalization Grant	0	0	9,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
263101 LG Conditional grants (Current)	0	0	0	0	0	0
263370 Sector Development Grant	0	0	0	9,000	0	9,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	15,434	13,859	7,553

**Vote:601 Mitooma District****FY 2018/19**

District Discretionary Development Equalization Grant	15,434	13,859	7,553
<b>Total Revenues shares</b>	<b>15,434</b>	<b>13,859</b>	<b>7,553</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>15,434</b>	<b>13,859</b>	<b>7,553</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	7,553	0	7,553
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>7,553</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>7,553</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>7,553</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,553</b>	<b>0</b>	<b>7,553</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	33	0
Locally Raised Revenues	0	33	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>33</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	33	0
<i>Development Expenditure</i>			

**Vote:601 Mitooma District****FY 2018/19**

Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>33</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Community Based Services*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>0</b>
Locally Raised Revenues	0	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	100	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>100</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Planning*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>0</b>
Locally Raised Revenues	0	100	0

# Vote:601 Mitooma District

**FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	100	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>100</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**SubCounty/Town Council/Division: Kiyanga**

*Workplan : Administration*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>15,500</b>	<b>12,216</b>	<b>15,127</b>
District Unconditional Grant (Non-Wage)	15,500	11,629	15,127
Locally Raised Revenues	0	587	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>15,500</b>	<b>12,216</b>	<b>15,127</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,500	12,216	15,127
<i>Development Expenditure</i>			
Domestic Development	0	0	0

**Vote:601 Mitooma District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,500</b>	<b>12,216</b>	<b>15,127</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	15,127	0	0	15,127
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>15,127</b>	<b>0</b>	<b>0</b>	<b>15,127</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,127</b>	<b>0</b>	<b>0</b>	<b>15,127</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>15,127</b>	<b>0</b>	<b>0</b>	<b>15,127</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>15,127</b>	<b>0</b>	<b>0</b>	<b>15,127</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,800</b>	<b>1,986</b>	<b>2,312</b>
Locally Raised Revenues	14,800	1,986	2,312
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,800</b>	<b>1,986</b>	<b>2,312</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,800	1,986	2,312
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,800</b>	<b>1,986</b>	<b>2,312</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	2,312	0	0	2,312
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,312</b>	<b>0</b>	<b>0</b>	<b>2,312</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,312</b>	<b>0</b>	<b>0</b>	<b>2,312</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,312</b>	<b>0</b>	<b>0</b>	<b>2,312</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,312</b>	<b>0</b>	<b>0</b>	<b>2,312</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>130</b>	<b>0</b>
Locally Raised Revenues	0	130	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>130</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	130	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>130</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>40</b>	<b>0</b>
Locally Raised Revenues	0	40	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>40</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	40	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>40</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>6,128</b>	<b>0</b>
Other Transfers from Central Government	0	6,128	0
<b>Development Revenues</b>	<b>14,114</b>	<b>9,166</b>	<b>14,777</b>
District Discretionary Development Equalization Grant	14,114	9,166	14,777
<b>Total Revenues shares</b>	<b>14,114</b>	<b>15,295</b>	<b>14,777</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	6,128	0

**Vote:601 Mitooma District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	14,114	9,166	14,777
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,114</b>	<b>15,295</b>	<b>14,777</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>078181 Latrine construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	0	14,777	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,777</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,777</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,777</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,777</b>	<b>0</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>19,950</b>	<b>0</b>	<b>68,156</b>
Donor Funding	19,950	0	0
Other Transfers from Central Government	0	0	68,156
<b>Total Revenues shares</b>	<b>19,950</b>	<b>0</b>	<b>68,156</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>19,950</b>	<b>0</b>	<b>68,156</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:601 Mitooma District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098372 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	68,156	0	68,156
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,156</b>	<b>0</b>	<b>68,156</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,156</b>	<b>0</b>	<b>68,156</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,156</b>	<b>0</b>	<b>68,156</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,156</b>	<b>0</b>	<b>68,156</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>210</b>	<b>0</b>
Locally Raised Revenues	0	210	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>210</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	210	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>210</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Mitooma****Workplan : Administration**

**Vote:601 Mitooma District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,535</b>	<b>11,839</b>	<b>14,273</b>
District Unconditional Grant (Non-Wage)	14,535	10,897	14,273
Locally Raised Revenues	0	942	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,535</b>	<b>11,839</b>	<b>14,273</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,535	11,839	14,273
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,535</b>	<b>11,839</b>	<b>14,273</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	14,273	0	0	14,273
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>14,273</b>	<b>0</b>	<b>0</b>	<b>14,273</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,273</b>	<b>0</b>	<b>0</b>	<b>14,273</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,273</b>	<b>0</b>	<b>0</b>	<b>14,273</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>14,273</b>	<b>0</b>	<b>0</b>	<b>14,273</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	14,800	4,842	6,547
Locally Raised Revenues	14,800	4,842	6,547
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>14,800</b>	<b>4,842</b>	<b>6,547</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,800	4,842	6,547
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,800</b>	<b>4,842</b>	<b>6,547</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	6,547	0	0	6,547
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>6,547</b>	<b>0</b>	<b>0</b>	<b>6,547</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,547</b>	<b>0</b>	<b>0</b>	<b>6,547</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>6,547</b>	<b>0</b>	<b>0</b>	<b>6,547</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>6,547</b>	<b>0</b>	<b>0</b>	<b>6,547</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:601 Mitooma District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>1,588</b>	<b>0</b>
Locally Raised Revenues	0	1,588	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>1,588</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	1,588	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,588</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>162</b>	<b>0</b>
Locally Raised Revenues	0	162	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,889</b>
District Discretionary Development Equalization Grant	0	0	13,889
<b>Total Revenues shares</b>	<b>0</b>	<b>162</b>	<b>13,889</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	162	0
<b>Development Expenditure</b>			
Domestic Development	0	0	13,889

**Vote:601 Mitooma District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>162</b>	<b>13,889</b>

**(ii) Details of Worplan Revenues and Expenditures****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018282 Slaughter slab construction</b>						
312104 Other Structures	0	0	0	13,889	0	13,889
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,889</b>	<b>0</b>	<b>13,889</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,889</b>	<b>0</b>	<b>13,889</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,889</b>	<b>0</b>	<b>13,889</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,889</b>	<b>0</b>	<b>13,889</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>138</b>	<b>0</b>
Locally Raised Revenues	0	138	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>138</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	138	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>138</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Vote:601 Mitooma District****FY 2018/19*****Workplan : Education*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>550</b>	<b>0</b>
Locally Raised Revenues	0	550	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>550</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	550	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>550</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Roads and Engineering*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>9,615</b>	<b>7,985</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,615	7,985	0
<b>Total Revenues shares</b>	<b>9,615</b>	<b>7,985</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			

**Vote:601 Mitooma District****FY 2018/19**

<b>Total Expenditure</b>	<b>9,615</b>	<b>7,985</b>	<b>0</b>
--------------------------	--------------	--------------	----------

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Natural Resources*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>500</b>	<b>0</b>
Locally Raised Revenues	0	500	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	500	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>500</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

***Workplan : Community Based Services*****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>0</b>
Locally Raised Revenues	0	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:601 Mitooma District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	100	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>100</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Kanyabwanga****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>14,478</b>	<b>10,968</b>	<b>14,219</b>
District Unconditional Grant (Non-Wage)	14,478	10,810	14,219
Locally Raised Revenues	0	158	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,478</b>	<b>10,968</b>	<b>14,219</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,478	11,126	14,219
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,478</b>	<b>11,126</b>	<b>14,219</b>



**Vote:601 Mitooma District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	14,219	0	0	14,219
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>14,219</b>	<b>0</b>	<b>0</b>	<b>14,219</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,219</b>	<b>0</b>	<b>0</b>	<b>14,219</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,219</b>	<b>0</b>	<b>0</b>	<b>14,219</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>14,219</b>	<b>0</b>	<b>0</b>	<b>14,219</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,800</b>	<b>1,229</b>	<b>2,341</b>
Locally Raised Revenues	14,800	1,229	2,341
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,800</b>	<b>1,229</b>	<b>2,341</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,800	1,229	2,341
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,800</b>	<b>1,229</b>	<b>2,341</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	2,341	0	0	2,341
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,341</b>	<b>0</b>	<b>0</b>	<b>2,341</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,341</b>	<b>0</b>	<b>0</b>	<b>2,341</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,341</b>	<b>0</b>	<b>0</b>	<b>2,341</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,341</b>	<b>0</b>	<b>0</b>	<b>2,341</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>100</b>	<b>0</b>
Locally Raised Revenues	0	100	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	100	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>100</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>60</b>	<b>0</b>
Locally Raised Revenues	0	60	0
<b>Development Revenues</b>	<b>9,575</b>	<b>7,950</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,575	7,950	0
<b>Total Revenues shares</b>	<b>9,575</b>	<b>8,010</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	60	0
<b>Development Expenditure</b>			
Domestic Development	9,575	7,950	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,575</b>	<b>8,010</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>120</b>	<b>0</b>
Other Transfers from Central Government	0	120	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>120</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	120	0

**Vote:601 Mitooma District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>120</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,834</b>
District Discretionary Development Equalization Grant	0	0	13,834
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>13,834</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>13,834</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	13,834	0	13,834
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,834</b>	<b>0</b>	<b>13,834</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,834</b>	<b>0</b>	<b>13,834</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,834</b>	<b>0</b>	<b>13,834</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,834</b>	<b>0</b>	<b>13,834</b>

**Workplan : Natural Resources**

**Vote:601 Mitooma District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	19,950	0	60,300
Donor Funding	19,950	0	0
Other Transfers from Central Government	0	0	60,300
<b>Total Revenues shares</b>	<b>19,950</b>	<b>0</b>	<b>60,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	60,300
Donor Development	19,950	0	0
<b>Total Expenditure</b>	<b>19,950</b>	<b>0</b>	<b>60,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098372 Administrative Capital</b>						
312104 Other Structures	0	0	0	39,300	0	39,300
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,300</b>	<b>0</b>	<b>39,300</b>
<b>098375 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	21,000	0	21,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,300</b>	<b>0</b>	<b>60,300</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,300</b>	<b>0</b>	<b>60,300</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,300</b>	<b>0</b>	<b>60,300</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	50	0
Locally Raised Revenues	0	50	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>50</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	50	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>50</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	40	0
Other Transfers from Central Government	0	40	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>40</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	40	0

**Vote:601 Mitooma District****FY 2018/19**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>40</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**SubCounty/Town Council/Division: Mitooma Town Council***Workplan : Administration*

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>50,379</b>	<b>24,968</b>	<b>133,678</b>
Locally Raised Revenues	0	6,000	0
Urban Unconditional Grant (Non-Wage)	35,179	18,968	30,695
Urban Unconditional Grant (Wage)	15,200	0	102,984
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>50,379</b>	<b>24,968</b>	<b>133,678</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	15,200	0	102,984
Non Wage	35,179	24,968	30,695
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,379</b>	<b>24,968</b>	<b>133,678</b>

(ii) Details of Worplan Revenues and Expenditures

**Vote:601 Mitooma District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	102,984	0	0	0	102,984
227001 Travel inland	0	0	30,695	0	0	30,695
<b>Total Cost of Output 4</b>	<b>0</b>	<b>102,984</b>	<b>30,695</b>	<b>0</b>	<b>0</b>	<b>133,678</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>102,984</b>	<b>30,695</b>	<b>0</b>	<b>0</b>	<b>133,678</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>102,984</b>	<b>30,695</b>	<b>0</b>	<b>0</b>	<b>133,678</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>102,984</b>	<b>30,695</b>	<b>0</b>	<b>0</b>	<b>133,678</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,400</b>	<b>3,303</b>	<b>23,214</b>
Locally Raised Revenues	0	3,303	23,214
Urban Unconditional Grant (Wage)	22,400	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>22,400</b>	<b>3,303</b>	<b>23,214</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,400	0	0
Non Wage	0	3,303	23,214
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,400</b>	<b>3,303</b>	<b>23,214</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:601 Mitooma District****FY 2018/19**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	23,214	0	0	23,214
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>23,214</b>	<b>0</b>	<b>0</b>	<b>23,214</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>23,214</b>	<b>0</b>	<b>0</b>	<b>23,214</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>23,214</b>	<b>0</b>	<b>0</b>	<b>23,214</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>23,214</b>	<b>0</b>	<b>0</b>	<b>23,214</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,170</b>	<b>0</b>
Locally Raised Revenues	0	1,170	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>1,170</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	1,170	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,170</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	2,523	0
Locally Raised Revenues	0	2,523	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>2,523</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	2,523	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>2,523</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	1,020	0
Locally Raised Revenues	0	1,020	0
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>1,020</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,020	0

**Vote:601 Mitooma District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,020</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,000</b>	<b>174</b>	<b>0</b>
Locally Raised Revenues	0	174	0
Urban Unconditional Grant (Wage)	8,000	0	0
<b>Development Revenues</b>	<b>14,294</b>	<b>16,352</b>	<b>12,350</b>
Urban Discretionary Development Equalization Grant	14,294	16,352	12,350
<b>Total Revenues shares</b>	<b>22,294</b>	<b>16,526</b>	<b>12,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,000	0	0
Non Wage	0	174	0
<b>Development Expenditure</b>			
Domestic Development	14,294	16,352	12,350
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,294</b>	<b>16,526</b>	<b>12,350</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:601 Mitooma District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048172 Administrative Capital</b>						
312104 Other Structures	0	0	0	12,350	0	12,350
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,350</b>	<b>0</b>	<b>12,350</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,350</b>	<b>0</b>	<b>12,350</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,350</b>	<b>0</b>	<b>12,350</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,350</b>	<b>0</b>	<b>12,350</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,500</b>	<b>5,640</b>	<b>0</b>
Locally Raised Revenues	0	5,640	0
Urban Unconditional Grant (Wage)	5,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,500</b>	<b>5,640</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,500	0	0
Non Wage	0	5,640	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>5,640</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Community Based Services**

**Vote:601 Mitooma District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>312</b>	<b>0</b>
Locally Raised Revenues	0	312	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>312</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	312	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>312</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>233</b>	<b>0</b>
Locally Raised Revenues	0	233	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>233</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:601 Mitooma District****FY 2018/19**

Non Wage	0	233	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>233</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Internal Audit****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,900</b>	<b>300</b>	<b>0</b>
Locally Raised Revenues	0	300	0
Urban Unconditional Grant (Wage)	9,900	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,900</b>	<b>300</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,900	0	0
Non Wage	0	300	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,900</b>	<b>300</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A