

Vote:601 Mitooma District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	320,041	226,006	360,130
o/w Higher Local Government	239,628	205,587	243,036
o/w Lower Local Government	80,413	20,418	117,095
Discretionary Government Transfers	2,767,217	2,145,526	2,758,910
o/w Higher Local Government	2,207,953	1,676,879	2,208,148
o/w Lower Local Government	559,264	468,646	550,762
Conditional Government Transfers	17,789,753	13,629,500	20,287,345
o/w Higher Local Government	17,789,753	13,629,500	20,287,345
o/w Lower Local Government	0	0	0
Other Government Transfers	1,452,167	918,739	1,208,802
o/w Higher Local Government	1,323,710	918,739	910,556
o/w Lower Local Government	128,456	0	298,246
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	22,329,177	16,919,771	24,615,187
o/w Higher Local Government	21,561,044	16,430,706	23,649,085
o/w Lower Local Government	768,133	489,065	966,102

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	2,684,559	2,316,142	2,812,303
o/w Higher Local Government	2,281,785	2,016,193	2,296,459
o/w Lower Local Government	402,774	299,949	515,843
Finance	332,762	178,625	263,644
o/w Higher Local Government	252,349	178,625	263,644
o/w Lower Local Government	80,413	0	0
Statutory Bodies	518,303	321,301	590,013

Vote:601 Mitooma District

FY 2019/20

o/w Higher Local Government	518,303	321,301	590,013
o/w Lower Local Government	0	0	0
Production and Marketing	1,033,360	741,111	986,641
o/w Higher Local Government	1,019,471	730,982	986,641
o/w Lower Local Government	13,889	10,129	0
Health	2,273,248	1,877,313	3,493,082
o/w Higher Local Government	2,256,600	1,832,077	3,475,132
o/w Lower Local Government	16,648	45,236	17,950
Education	13,221,842	9,921,727	14,489,655
o/w Higher Local Government	13,131,802	9,837,002	14,417,764
o/w Lower Local Government	90,040	84,726	71,891
Roads and Engineering	1,021,063	980,403	833,315
o/w Higher Local Government	985,151	951,797	771,142
o/w Lower Local Government	35,912	28,606	62,173
Water	300,260	302,666	273,292
o/w Higher Local Government	300,260	302,666	273,292
o/w Lower Local Government	0	0	0
Natural Resources	204,574	41,072	444,350
o/w Higher Local Government	76,118	41,072	146,104
o/w Lower Local Government	128,456	0	298,246
Community Based Services	596,499	134,778	235,819
o/w Higher Local Government	596,499	134,778	235,819
o/w Lower Local Government	0	0	0
Planning	84,316	71,575	112,515
o/w Higher Local Government	84,316	71,575	112,515
o/w Lower Local Government	0	0	0
Internal Audit	58,390	33,057	42,444
o/w Higher Local Government	58,390	33,057	42,444
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	38,115
o/w Higher Local Government	0	0	38,115

Vote:601 Mitooma District

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	22,329,177	16,919,771	24,615,187
<i>o/w Higher Local Government</i>	<i>21,561,044</i>	<i>16,451,124</i>	<i>23,649,085</i>
<i>o/w: Wage:</i>	<i>13,736,937</i>	<i>10,340,487</i>	<i>14,572,398</i>
<i>Non-Wage Reccurent:</i>	<i>6,023,460</i>	<i>4,305,305</i>	<i>5,946,003</i>
<i>Domestic Devt:</i>	<i>1,800,646</i>	<i>1,805,333</i>	<i>3,130,683</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>768,133</i>	<i>468,646</i>	<i>966,102</i>
<i>o/w: Wage:</i>	<i>205,286</i>	<i>154,786</i>	<i>205,286</i>
<i>Non-Wage Reccurent:</i>	<i>277,902</i>	<i>145,163</i>	<i>608,803</i>
<i>Domestic Devt:</i>	<i>284,946</i>	<i>168,698</i>	<i>152,014</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:601 Mitooma District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	320,041	226,006	360,130
Animal & Crop Husbandry related Levies	3,500	447	4,500
Application Fees	15,000	2,322	19,000
Business licenses	20,286	3,533	22,286
Educational/Instruction related levies	34,614	57,077	0
Inspection Fees	3,000	294	3,000
Land Fees	0	0	623
Liquor licenses	7,434	2,652	8,434
Local Services Tax	80,516	74,498	85,516
Market /Gate Charges	110,000	26,206	135,000
Miscellaneous and unidentified taxes	0	0	10,000
Miscellaneous receipts/income	13,657	53,552	0
Other Fees and Charges	13,534	3,193	16,657
Other fines and Penalties – from other government units	0	0	1,768
Park Fees	1,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	2,231	9,500
Reimbursements by other bodies	0	0	42,846
Voluntary Transfers	10,000	0	0
2a. Discretionary Government Transfers	2,767,217	2,145,526	2,758,910
District Discretionary Development Equalization Grant	225,000	224,948	218,537
District Unconditional Grant (Non-Wage)	644,661	483,496	633,795
District Unconditional Grant (Wage)	1,605,646	1,211,113	1,619,287
Urban Discretionary Development Equalization Grant	24,865	24,865	23,209
Urban Unconditional Grant (Non-Wage)	61,759	46,319	58,797
Urban Unconditional Grant (Wage)	205,286	154,786	205,286
2b. Conditional Government Transfer	17,789,753	13,629,500	20,287,345
Sector Conditional Grant (Wage)	12,131,291	9,129,374	12,953,111
Sector Conditional Grant (Non-Wage)	2,739,804	1,859,430	2,928,598
Sector Development Grant	1,486,219	1,486,219	2,871,150
Transitional Development Grant	221,053	221,053	169,802
General Public Service Pension Arrears (Budgeting)	99,539	99,539	17,174
Salary arrears (Budgeting)	0	0	17,824
Pension for Local Governments	338,105	253,579	455,944
Gratuity for Local Governments	773,742	580,307	873,742
2c. Other Government Transfer	1,452,167	915,149	1,208,802

Vote:601 Mitooma District

FY 2019/20

Community Agricultural Infrastructure Improvement Programme (CAIIP)	39,300	0	0
Support to PLE (UNEB)	11,267	16,947	16,947
Uganda Road Fund (URF)	893,610	874,973	654,721
Uganda Wildlife Authority (UWA)	89,156	0	303,558
Uganda Women Entrepreneurship Program(UWEP)	119,675	7,528	0
Youth Livelihood Programme (YLP)	299,158	15,700	33,576
Avian Influenza Project	0	0	200,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	22,329,177	16,916,181	24,615,187

Vote:601 Mitooma District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,072,447	1,789,550	2,137,122
District Unconditional Grant (Non-Wage)	87,901	48,966	43,116
District Unconditional Grant (Wage)	754,980	778,508	699,249
General Public Service Pension Arrears (Budgeting)	99,539	99,539	17,174
Gratuity for Local Governments	773,742	580,307	873,742
Locally Raised Revenues	18,180	28,652	30,073
Pension for Local Governments	338,105	253,579	455,944
Salary arrears (Budgeting)	0	0	17,824
Development Revenues	209,338	206,225	159,338
District Discretionary Development Equalization Grant	9,338	6,225	9,338
Transitional Development Grant	200,000	200,000	150,000
Total Revenues shares	2,281,785	1,995,775	2,296,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	754,980	777,666	699,249
Non Wage	1,317,468	1,011,043	1,437,873
Development Expenditure			
Domestic Development	209,338	0	159,338
External Financing	0	0	0
Total Expenditure	2,281,785	1,788,709	2,296,459

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Vote:601 Mitooma District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	754,980	0	0	0	754,980	699,249	0	0	0	699,249
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
212105 Pension for Local Governments	0	338,105	0	0	338,105	0	455,944	0	0	455,944
212107 Gratuity for Local Governments	0	773,742	0	0	773,742	0	0	0	0	0
213004 Gratuity Expenses	0	0	0	0	0	0	873,742	0	0	873,742
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	997	0	0	997
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	22	0	0	22
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
225002 Consultancy Services- Long-term	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	28,734	0	0	28,734	0	14,680	0	0	14,680
321608 General Public Service Pension arrears (Budgeting)	0	99,539	0	0	99,539	0	17,174	0	0	17,174
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	17,824	0	0	17,824
Total Cost of output138101	754,980	1,246,220	0	0	2,001,200	699,249	1,391,583	0	0	2,090,832
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	5,000	0	0	5,000
227001 Travel inland	0	7,600	0	0	7,600	0	7,600	0	0	7,600
Total Cost of output138102	0	12,800	0	0	12,800	0	15,100	0	0	15,100
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	2,000	0	0	2,000	0	13,200	0	0	13,200
Total Cost of output138104	0	2,000	0	0	2,000	0	13,200	0	0	13,200
138105 Public Information Dissemination										
227001 Travel inland	0	3,346	0	0	3,346	0	2,336	0	0	2,336
Total Cost of output138105	0	3,346	0	0	3,346	0	2,336	0	0	2,336

Vote:601 Mitooma District

FY 2019/20

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	0	0	0	0
221009 Welfare and Entertainment	0	27,462	0	0	27,462	0	3,500	0	0	3,500
227001 Travel inland	0	0	0	0	0	0	8,654	0	0	8,654
Total Cost of output138106	0	40,462	0	0	40,462	0	12,154	0	0	12,154

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	4,139	0	0	4,139	0	0	0	0	0
Total Cost of output138109	0	10,139	0	0	10,139	0	1,000	0	0	1,000

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	2,500	0	0	2,500
Total Cost of output138111	0	2,500	0	0	2,500	0	2,500	0	0	2,500

Total Cost of Higher LG Services	754,980	1,317,468	0	0	2,072,447	699,249	1,437,873	0	0	2,137,122
---	----------------	------------------	----------	----------	------------------	----------------	------------------	----------	----------	------------------

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,338	0	9,338	0	0	0	0	0
312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	150,000	0	150,000

Total for LCIII: Mitooma Town Council **County: Ruhinda** **150,000**

LCII: Ward IV district headquarters Building Construction - Offices-248 Source: Transitional Development Grant 150,000

312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
-----------------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Mitooma Town Council **County: Ruhinda** **5,000**

LCII: Ward IV district headquarters Furniture and Fixtures - Furniture Expenses-640 Source: District Discretionary Development Equalization Grant 5,000

312213 ICT Equipment	0	0	0	0	0	0	0	4,338	0	4,338
----------------------	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Mitooma Town Council **County: Ruhinda** **4,338**

LCII: Ward IV district headquarters ICT - Assorted Computer Accessories-706 Source: District Discretionary Development Equalization Grant 4,338

Total Cost of output138172	0	0	209,338	0	209,338	0	0	159,338	0	159,338
-----------------------------------	----------	----------	----------------	----------	----------------	----------	----------	----------------	----------	----------------

Total Cost of Capital Purchases	0	0	209,338	0	209,338	0	0	159,338	0	159,338
--	----------	----------	----------------	----------	----------------	----------	----------	----------------	----------	----------------

Vote:601 Mitooma District

FY 2019/20

Total cost of District and Urban Administration	754,980	1,317,468	209,338	0	2,281,785	699,249	1,437,873	159,338	0	2,296,459
Total cost of Administration	754,980	1,317,468	209,338	0	2,281,785	699,249	1,437,873	159,338	0	2,296,459

Vote:601 Mitooma District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	252,349	178,625	263,644
District Unconditional Grant (Non-Wage)	48,131	54,961	44,798
District Unconditional Grant (Wage)	117,925	83,662	159,872
Locally Raised Revenues	86,293	40,002	58,974
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	252,349	178,625	263,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	117,925	83,662	159,872
Non Wage	134,424	94,309	103,772
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	252,349	177,972	263,644

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	117,925	0	0	0	117,925	159,872	0	0	0	159,872
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221006 Commissions and related charges	0	6,000	0	0	6,000	0	4,154	0	0	4,154
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	1,500	0	0	1,500

Vote:601 Mitooma District**FY 2019/20**

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	537	0	0	537
221011 Printing, Stationery, Photocopying and Binding	0	18,004	0	0	18,004	0	13,000	0	0	13,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	2,060	0	0	2,060	0	1,500	0	0	1,500
227001 Travel inland	0	28,000	0	0	28,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output148101	117,925	73,064	0	0	190,989	159,872	48,491	0	0	208,363

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,360	0	0	1,360	0	0	0	0	0
227001 Travel inland	0	17,000	0	0	17,000	0	18,000	0	0	18,000
Total Cost of output148102	0	21,360	0	0	21,360	0	20,000	0	0	20,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output148103	0	19,000	0	0	19,000	0	16,000	0	0	16,000

148104 LG Expenditure management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,500	0	0	3,500	0	3,137	0	0	3,137
227001 Travel inland	0	3,500	0	0	3,500	0	5,500	0	0	5,500
Total Cost of output148104	0	8,000	0	0	8,000	0	8,637	0	0	8,637

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	1,700	0	0	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of output148105	0	11,500	0	0	11,500	0	9,500	0	0	9,500

148106 Integrated Financial Management System

227001 Travel inland	0	1,500	0	0	1,500	0	1,144	0	0	1,144
Total Cost of output148106	0	1,500	0	0	1,500	0	1,144	0	0	1,144
Total Cost of Higher LG Services	117,925	134,424	0	0	252,349	159,872	103,772	0	0	263,644

Vote:601 Mitooma District

FY 2019/20

Total cost of Financial Management and Accountability(LG)	117,925	134,424	0	0	252,349	159,872	103,772	0	0	263,644
Total cost of Finance	117,925	134,424	0	0	252,349	159,872	103,772	0	0	263,644

Vote:601 Mitooma District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	518,303	321,301	590,013
District Unconditional Grant (Non-Wage)	330,400	223,284	347,948
District Unconditional Grant (Wage)	168,053	77,258	181,774
Locally Raised Revenues	19,850	20,758	60,291
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	518,303	321,301	590,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,053	77,258	181,774
Non Wage	350,249	244,042	408,239
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	518,303	321,301	590,013

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	143,717	0	0	0	143,717	181,774	0	0	0	181,774
211103 Allowances (Incl. Casuals, Temporary)	0	59,147	0	0	59,147	0	33,600	0	0	33,600
213004 Gratuity Expenses	0	138,720	0	0	138,720	0	129,480	0	0	129,480
221006 Commissions and related charges	0	0	0	0	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,100	0	0	1,100

Vote:601 Mitooma District

FY 2019/20

221012 Small Office Equipment	0	0	0	0	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	14,352	0	0	14,352	0	76,328	0	76,328
Total Cost of output138201	143,717	222,719	0	0	366,437	181,774	249,908	0	431,682

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,360	0	0	5,360	0	5,510	0	5,510
221001 Advertising and Public Relations	0	9,000	0	0	9,000	0	9,000	0	9,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	300	0	0	300	0	406	0	406
222003 Information and communications technology (ICT)	0	881	0	0	881	0	0	0	0
227001 Travel inland	0	4,970	0	0	4,970	0	1,880	0	1,880
Total Cost of output138202	0	23,011	0	0	23,011	0	18,796	0	18,796

138203 LG staff recruitment services

211101 General Staff Salaries	24,336	0	0	0	24,336	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	9,120	0	0	9,120	0	27,177	0	27,177
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	8,700	0	8,700
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	600
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	500
221017 Subscriptions	0	800	0	0	800	0	5,000	0	5,000
227001 Travel inland	0	4,982	0	0	4,982	0	1,700	0	1,700
Total Cost of output138203	24,336	24,102	0	0	48,438	0	46,277	0	46,277

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,613	0	0	3,613	0	5,205	0	5,205
221009 Welfare and Entertainment	0	397	0	0	397	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0
227001 Travel inland	0	892	0	0	892	0	3,000	0	3,000
Total Cost of output138204	0	5,902	0	0	5,902	0	9,005	0	9,005

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,879	0	0	5,879	0	8,167	0	8,167
221007 Books, Periodicals & Newspapers	0	50	0	0	50	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	1,000

Vote:601 Mitooma District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	3,800	0	0	3,800	0	4,500	0	0	4,500
Total Cost of output138205	0	11,329	0	0	11,329	0	15,267	0	0	15,267
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,912	0	0	2,912	0	2,806	0	0	2,806
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	3,800	0	0	3,800
222001 Telecommunications	0	0	0	0	0	0	447	0	0	447
227001 Travel inland	0	40,054	0	0	40,054	0	30,694	0	0	30,694
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138206	0	46,166	0	0	46,166	0	42,247	0	0	42,247
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,104	0	0	9,104	0	17,000	0	0	17,000
221009 Welfare and Entertainment	0	2,276	0	0	2,276	0	9,739	0	0	9,739
227001 Travel inland	0	5,640	0	0	5,640	0	0	0	0	0
Total Cost of output138207	0	17,020	0	0	17,020	0	26,739	0	0	26,739
Total Cost of Higher LG Services	168,053	350,249	0	0	518,303	181,774	408,239	0	0	590,013
Total cost of Local Statutory Bodies	168,053	350,249	0	0	518,303	181,774	408,239	0	0	590,013
Total cost of Statutory Bodies	168,053	350,249	0	0	518,303	181,774	408,239	0	0	590,013

Vote:601 Mitooma District

FY 2019/20

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	915,478	626,989	881,603
District Unconditional Grant (Non-Wage)	4,000	1,291	2,430
District Unconditional Grant (Wage)	128,164	35,598	0
Locally Raised Revenues	5,711	1,310	5,161
Sector Conditional Grant (Non-Wage)	177,780	133,335	274,190
Sector Conditional Grant (Wage)	599,823	455,454	599,823
Development Revenues	103,993	103,993	105,038
Sector Development Grant	103,993	103,993	105,038
Total Revenues shares	1,019,471	730,982	986,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	727,987	491,053	599,823
Non Wage	187,491	134,856	281,780
Development Expenditure			
Domestic Development	103,993	103,993	105,038
External Financing	0	0	0
Total Expenditure	1,019,471	729,902	986,641

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
221001 Advertising and Public Relations	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,677	0	0	1,677	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output018201	0	2,777	0	0	2,777	0	0	0	0	0

Vote:601 Mitooma District**FY 2019/20****018203 Livestock Vaccination and Treatment**

221001 Advertising and Public Relations	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	0	0	0	0
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018203	0	3,000	0	0	3,000	0	0	0	0	0

018204 Fisheries regulation

221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224001 Medical and Agricultural supplies	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,706	0	0	2,706	0	9,354	0	0	9,354
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output018204	0	4,106	0	0	4,106	0	10,154	0	0	10,154

018205 Crop disease control and regulation

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
227001 Travel inland	0	6,668	0	0	6,668	0	19,728	0	0	19,728
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018205	0	10,168	0	0	10,168	0	20,128	0	0	20,128

018207 Tsetse vector control and commercial insects farm promotion

221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
224001 Medical and Agricultural supplies	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	2,706	0	0	2,706	0	9,354	0	0	9,354
228002 Maintenance - Vehicles	0	0	0	0	0	0	800	0	0	800
Total Cost of output018207	0	4,106	0	0	4,106	0	10,154	0	0	10,154

018210 Vermin Control Services

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
224001 Medical and Agricultural supplies	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,629	0	0	2,629	0	2,400	0	0	2,400
Total Cost of output018210	0	3,129	0	0	3,129	0	2,400	0	0	2,400

018211 Livestock Health and Marketing

221001 Advertising and Public Relations	0	250	0	0	250	0	0	0	0	0
222001 Telecommunications	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	16,945	0	0	16,945
228002 Maintenance - Vehicles	0	500	0	0	500	0	830	0	0	830

Vote:601 Mitooma District

FY 2019/20

Total Cost of output018211	0	4,000	0	0	4,000	0	17,775	0	0	17,775
018212 District Production Management Services										
211101 General Staff Salaries	727,987	0	0	0	727,987	599,823	0	0	0	599,823
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	2,840	0	0	2,840	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,400	0	0	2,400	0	0	0	0	0
227001 Travel inland	0	121,674	0	0	121,674	0	194,584	0	0	194,584
228002 Maintenance - Vehicles	0	13,040	0	0	13,040	0	19,986	0	0	19,986
Total Cost of output018212	727,987	147,254	0	0	875,241	599,823	221,170	0	0	820,993
Total Cost of Higher LG Services	727,987	178,540	0	0	906,527	599,823	281,780	0	0	881,603
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	29,806	0	29,806
Total for LCIII: Mitooma Town Council	County: Ruhinda				29,806					
<i>LCII: Ward IV</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>				<i>Source: Sector Development Grant</i>	<i>29,806</i>			
312104 Other Structures	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Mutara	County: Ruhinda				5,000					
<i>LCII: Bikungu</i>	<i>Mutara Town</i>	<i>Construction Services - Civil Works-392</i>				<i>Source: Sector Development Grant</i>	<i>5,000</i>			
312201 Transport Equipment	0	0	77,344	0	77,344	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	51,232	0	51,232
Total for LCIII: Mitooma Town Council	County: Ruhinda				51,232					
<i>LCII: Ward IV</i>	<i>District HQRS</i>	<i>Equipment - Assorted Kits-506</i>				<i>Source: Sector Development Grant</i>	<i>51,232</i>			
312213 ICT Equipment	0	0	0	0	0	0	0	19,000	0	19,000

Vote:601 Mitooma District

FY 2019/20

Total for LCIII: Mitooma Town Council				County: Ruhinda				19,000		
<i>LCII: Ward IV</i>		<i>District HQRS</i>		<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>		<i>Source: Sector Development Grant</i>		<i>19,000</i>		
Total Cost of output018272	0	0	77,344	0	77,344	0	0	105,038	0	105,038
018282 Slaughter slab construction										
312104 Other Structures	0	0	17,374	0	17,374	0	0	0	0	0
Total Cost of output018282	0	0	17,374	0	17,374	0	0	0	0	0
018284 Plant clinic/mini laboratory construction										
312214 Laboratory and Research Equipment	0	0	9,276	0	9,276	0	0	0	0	0
Total Cost of output018284	0	0	9,276	0	9,276	0	0	0	0	0
Total Cost of Capital Purchases	0	0	103,993	0	103,993	0	0	105,038	0	105,038
Total cost of District Production Services	727,987	178,540	103,993	0	1,010,521	599,823	281,780	105,038	0	986,641
0183 District Commercial Services										
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services										
221001 Advertising and Public Relations	0	1,221	0	0	1,221	0	0	0	0	0
227001 Travel inland	0	1,779	0	0	1,779	0	0	0	0	0
Total Cost of output018301	0	3,000	0	0	3,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,100	0	0	4,100	0	0	0	0	0
Total Cost of output018304	0	4,500	0	0	4,500	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output018305	0	500	0	0	500	0	0	0	0	0
018306 Industrial Development Services										
227001 Travel inland	0	950	0	0	950	0	0	0	0	0
Total Cost of output018306	0	950	0	0	950	0	0	0	0	0
Total Cost of Higher LG Services	0	8,950	0	0	8,950	0	0	0	0	0
Total cost of District Commercial Services	0	8,950	0	0	8,950	0	0	0	0	0
Total cost of Production and Marketing	727,987	187,491	103,993	0	1,019,471	599,823	281,780	105,038	0	986,641

Vote:601 Mitooma District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,714,417	1,285,750	2,098,105
Locally Raised Revenues	7,139	3,628	5,481
Other Transfers from Central Government	0	0	200,000
Sector Conditional Grant (Non-Wage)	125,315	93,986	179,032
Sector Conditional Grant (Wage)	1,581,963	1,188,136	1,713,592
Development Revenues	542,182	542,182	1,377,026
District Discretionary Development Equalization Grant	0	0	50,000
Sector Development Grant	542,182	542,182	1,327,026
Total Revenues shares	2,256,600	1,827,932	3,475,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,581,963	1,188,136	1,713,592
Non Wage	132,454	99,193	384,513
Development Expenditure			
Domestic Development	542,182	6,058	1,377,026
External Financing	0	0	0
Total Expenditure	2,256,600	1,293,387	3,475,132

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088105 Health and Hygiene Promotion										
221002 Workshops and Seminars	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	700	0	0	700	0	2,228	0	0	2,228
Total Cost of output088105	0	1,200	0	0	1,200	0	2,828	0	0	2,828
088106 District healthcare management services										
211101 General Staff Salaries	496,222	0	0	0	496,222	0	0	0	0	0

Vote:601 Mitooma District

FY 2019/20

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,197	0	0	2,197
221002 Workshops and Seminars	0	2,800	0	0	2,800	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,950	0	0	1,950	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,100	0	0	1,100	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	14,260	0	0	14,260	0	20,745	0	0	20,745
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output088106	496,222	28,710	0	0	524,932	0	28,942	0	0	28,942

088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	0	0	0	39,000	0	0	39,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,800	0	0	1,800	0	159,000	0	0	159,000
Total Cost of output088107	0	1,800	0	0	1,800	0	200,000	0	0	200,000
Total Cost of Higher LG Services	496,222	31,710	0	0	527,932	0	231,770	0	0	231,770

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	13,477	0	0	13,477
--	---	---	---	---	---	---	--------	---	---	--------

Total for LCIII: Mutara **County: Ruhinda** **3,767**

LCII: Nyakizinga PHC Bubangizi Source: Sector Conditional Grant (Non-Wage) 3,767
Health Centre II

Total for LCIII: Missing Subcounty **County: Missing County** **9,710**

LCII: Missing Parish Nyakatsiro Source: Sector Conditional Grant (Non-Wage) 3,767
Health Centre III

LCII: Missing Parish Nyakizinga Source: Sector Conditional Grant (Non-Wage) 2,971
Health Centre II

LCII: Missing Parish Rurama Health Centre II Source: Sector Conditional Grant (Non-Wage) 2,971

Total Cost of output088153	0	0	0	0	0	0	13,477	0	0	13,477
-----------------------------------	----------	----------	----------	----------	----------	----------	---------------	----------	----------	---------------

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	91,549	0	0	91,549	0	132,694	0	0	132,694
--	---	--------	---	---	--------	---	---------	---	---	---------

Total for LCIII: Mayanga **County: Ruhinda** **2,949**

LCII: Mayanga Bukongoro Source: Sector Conditional Grant (Non-Wage) 2,949
Health Centre II

Total for LCIII: Kabira **County: Ruhinda** **9,565**

LCII: Nyabubare Rwoburunga Source: Sector Conditional Grant (Non-Wage) 9,565
Health Centre III

Vote:601 Mitooma District

FY 2019/20

Total for LCIII: Rurehe	County: Ruhinda	2,949
<i>LCII: Ryengyerero</i>	<i>Mayanga Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,949</i>
Total for LCIII: Bitereko	County: Ruhinda	9,565
<i>LCII: Kigarama</i>	<i>Kanyabwanga Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,565</i>
Total for LCIII: Kiyanga	County: Ruhinda	2,949
<i>LCII: Iramamira</i>	<i>Kigyende Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,949</i>
Total for LCIII: Mitooma	County: Ruhinda	2,949
<i>LCII: Nyakishojwa</i>	<i>Kyeibare Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,949</i>
Total for LCIII: Kanyabwanga	County: Ruhinda	12,515
<i>LCII: Kanyabwanga</i>	<i>Mutara Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,565</i>
<i>LCII: Kashongorero</i>	<i>Nyakishojwa Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,949</i>
Total for LCIII: Missing Subcounty	County: Missing County	89,251
<i>LCII: Missing Parish</i>	<i>Bitereko Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,565</i>
<i>LCII: Missing Parish</i>	<i>Bukuba Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>5,899</i>
<i>LCII: Missing Parish</i>	<i>Iramamira Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,949</i>
<i>LCII: Missing Parish</i>	<i>Kabira Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,565</i>
<i>LCII: Missing Parish</i>	<i>Kashenshero Health Centre III Source: Sector Conditional Grant (Non-Wage)</i>	<i>9,565</i>
<i>LCII: Missing Parish</i>	<i>Mitooma Health Centre IV Source: Sector Conditional Grant (Non-Wage)</i>	<i>48,758</i>
<i>LCII: Missing Parish</i>	<i>Ryengyerero Health Centre II Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,949</i>
291001 Transfers to Government Institutions	0 8,703 0 0 8,703 0 0 0 0	0
Total Cost of output088154	0 100,252 0 0 100,252 0 132,694 0 0	132,694
Total Cost of Lower Local Services	0 100,252 0 0 100,252 0 146,171 0 0	146,171
03 Capital Purchases	Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total	
088181 Staff Houses Construction and Rehabilitation		
312101 Non-Residential Buildings	0 0 0 0 0 0 0 50,000 0	50,000

Vote:601 Mitooma District

FY 2019/20

Total for LCIII: Mitooma Town Council		County: Ruhinda		50,000						
<i>LCII: Ward IV</i>	<i>mitooma District H/qtrs</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>50,000</i>						
Total Cost of output088181	0	0	0	0	0	0	0	50,000	0	50,000
088182 Maternity Ward Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Rurehe		County: Ruhinda		2,000						
<i>LCII: Ryengyerero</i>	<i>Ryengyerero Hc 11</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>						
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	13,970	0	13,970
Total for LCIII: Missing Subcounty		County: Missing County		13,970						
<i>LCII: Missing Parish</i>	<i>MITOOMA DISTRICT</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: Sector Development Grant</i>	<i>13,970</i>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	36,580	0	36,580
Total for LCIII: Rurehe		County: Ruhinda		10,989						
<i>LCII: Ryengyerero</i>	<i>P6956-Ryengyerero</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: Sector Development Grant</i>	<i>10,989</i>						
Total for LCIII: Mitooma Town Council		County: Ruhinda		25,591						
<i>LCII: Ward IV</i>	<i>head quarters</i>	<i>Engineering and Design studies and Plans - Assessment-474</i>	<i>Source: Sector Development Grant</i>	<i>25,591</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,000	0	14,000
Total for LCIII: Rurehe		County: Ruhinda		14,000						
<i>LCII: Ryengyerero</i>	<i>P6956-Ryengyerero</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>10,000</i>						
<i>LCII: Ryengyerero</i>	<i>P6956-Ryengyerero</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>						
312101 Non-Residential Buildings	0	0	0	0	0	0	0	500,000	0	500,000

Vote:601 Mitooma District

FY 2019/20

Total for LCIII: Rurehe		County: Ruhinda		500,000						
<i>LCII: Ryengyerero</i>	<i>P6956-Ryengyerero</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>500,000</i>						
Total Cost of output088182	0	0	0	0	0	0	0	566,550	0	566,550
088183 OPD and other ward Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	750,977	0	750,977
Total for LCIII: Mitooma		County: Ruhinda		500,000						
<i>LCII: Nyakishojwa</i>	<i>NYAKISHOJWA hc 11</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>500,000</i>						
Total for LCIII: Missing Subcounty		County: Missing County		250,977						
<i>LCII: Missing Parish</i>	<i>MITOOMA DISTRICT HEALTH UNITS</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>250,977</i>						
312104 Other Structures	0	0	29,182	0	29,182	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Mitooma Town Council		County: Ruhinda		7,000						
<i>LCII: Ward IV</i>	<i>mitooma district headquarters</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>	<i>Source: Sector Development Grant</i>	<i>7,000</i>						
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,500	0	2,500
Total for LCIII: Mitooma Town Council		County: Ruhinda		2,500						
<i>LCII: Ward IV</i>	<i>Headquarters</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>						
<i>LCII: Ward IV</i>	<i>Headquarters</i>	<i>Machinery and Equipment - Computer Equipment Expenses-1025</i>	<i>Source: Sector Development Grant</i>	<i>1,500</i>						
Total Cost of output088183	0	0	542,182	0	542,182	0	0	760,477	0	760,477
Total Cost of Capital Purchases	0	0	542,182	0	542,182	0	0	1,377,026	0	1,377,026
Total cost of Primary Healthcare	496,222	131,962	542,182	0	1,170,366	0	377,941	1,377,026	0	1,754,967

Vote:601 Mitooma District

FY 2019/20

0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
211101	General Staff Salaries	1,085,741	0	0	0	1,085,741	1,713,592	0	0	0	1,713,592
227001	Travel inland	0	102	0	0	102	0	0	0	0	0
Total Cost of output088301		1,085,741	102	0	0	1,085,843	1,713,592	0	0	0	1,713,592
088302 Healthcare Services Monitoring and Inspection											
227001	Travel inland	0	390	0	0	390	0	6,572	0	0	6,572
Total Cost of output088302		0	390	0	0	390	0	6,572	0	0	6,572
Total Cost of Higher LG Services		1,085,741	492	0	0	1,086,233	1,713,592	6,572	0	0	1,720,165
Total cost of Health Management and Supervision		1,085,741	492	0	0	1,086,233	1,713,592	6,572	0	0	1,720,165
Total cost of Health		1,581,963	132,454	542,182	0	2,256,600	1,713,592	384,513	1,377,026	0	3,475,132

Vote:601 Mitooma District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,455,290	9,164,930	13,169,806
District Unconditional Grant (Wage)	77,205	20,258	67,165
Locally Raised Revenues	51,039	79,605	50,195
Other Transfers from Central Government	11,267	0	16,947
Sector Conditional Grant (Non-Wage)	2,366,275	1,579,283	2,395,803
Sector Conditional Grant (Wage)	9,949,505	7,485,784	10,639,696
Development Revenues	676,512	655,125	1,247,959
District Discretionary Development Equalization Grant	65,363	43,975	0
Sector Development Grant	611,150	611,150	1,247,959
Total Revenues shares	13,131,802	9,820,055	14,417,764
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,026,709	7,506,042	10,706,861
Non Wage	2,428,581	1,658,888	2,462,945
Development Expenditure			
Domestic Development	676,512	112,444	1,247,959
External Financing	0	0	0
Total Expenditure	13,131,802	9,277,374	14,417,764

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	7,213,467	0	0	0	7,213,467	7,213,467	0	0	0	7,213,467
Total Cost of output078102	7,213,467	0	0	0	7,213,467	7,213,467	0	0	0	7,213,467
Total Cost of Higher LG Services	7,213,467	0	0	0	7,213,467	7,213,467	0	0	0	7,213,467
02 Lower Local Services										

Vote:601 Mitooma District

FY 2019/20

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	482,913	0	0	482,913	0	690,240	0	0	690,240
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Mayanga	County: Ruhinda	31,266
LCII: Mayanga	IJUMO P.S. Source: Sector Conditional Grant (Non-Wage)	7,050
LCII: Mayanga	MAKOOMI P.S. Source: Sector Conditional Grant (Non-Wage)	4,998
LCII: Mayanga	MAYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,090
LCII: Rwanja West	BUHASHA P.S. Source: Sector Conditional Grant (Non-Wage)	4,938
LCII: Rwanja West	RWANJA P.S. Source: Sector Conditional Grant (Non-Wage)	5,190
Total for LCIII: Kabira	County: Ruhinda	44,118
LCII: Buharambo	KABIRA Source: Sector Conditional Grant (Non-Wage)	7,398
	CENTRAL P.S.	
LCII: Buharambo	KANYABUHAN Source: Sector Conditional Grant (Non-Wage)	3,834
	GA P.S.	
LCII: Buharambo	RUCURURU Source: Sector Conditional Grant (Non-Wage)	4,806
	P.S.	
LCII: Nyabubare	KYAMUYANGA Source: Sector Conditional Grant (Non-Wage)	7,842
	P.S.	
LCII: Nyabubare	NYAKANONI Source: Sector Conditional Grant (Non-Wage)	3,546
	P.S.	
LCII: Nyabubare	NYAKATETE Source: Sector Conditional Grant (Non-Wage)	8,082
	P.S.	
LCII: Nyakatete	KATERERA Source: Sector Conditional Grant (Non-Wage)	8,610
	CENTRAL P.S.	
Total for LCIII: Kashenshero	County: Ruhinda	40,200
LCII: Bukari	BUKUBA P.S. Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Bukari	KASHAMBYA Source: Sector Conditional Grant (Non-Wage)	5,382
	P.S.	
LCII: Bukari	KYABAHESI P.S. Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: Bukuba	KAREEBO P.S. Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: Kirera	KASHENSHERO Source: Sector Conditional Grant (Non-Wage)	5,010
	P/S	
LCII: Kirera	Keigukire P/S Source: Sector Conditional Grant (Non-Wage)	5,010
LCII: Kirera	KIKUNYU P.S. Source: Sector Conditional Grant (Non-Wage)	4,674
LCII: Kirera	RWENTERAMO Source: Sector Conditional Grant (Non-Wage)	4,350
	P.S.	
Total for LCIII: Rurehe	County: Ruhinda	62,004
LCII: Rurehe South	BUTEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	3,018
LCII: Rurehe South	NYAKISHOJWA Source: Sector Conditional Grant (Non-Wage)	6,546
	P.S.	
LCII: Rurehe South	RUREHE P.S. Source: Sector Conditional Grant (Non-Wage)	9,162

Vote:601 Mitooma District

FY 2019/20

LCII: Rurehe South	YESU NATAMBA DAY & BOARDING P.S	Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Rutooma	KAKYEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,602
LCII: Rutooma	RUTOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: Rwanja East	KIBUNGO P.S	Source: Sector Conditional Grant (Non-Wage)	4,830
LCII: Ryengyerero	RUGANDO I P.S.	Source: Sector Conditional Grant (Non-Wage)	7,530
LCII: Ryengyerero	Rurehe Cope centre	Source: Sector Conditional Grant (Non-Wage)	2,286
LCII: Ryengyerero	RYENGYERERO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,194
Total for LCIII: Katenga	County: Ruhinda		78,696
LCII: Bitooma	IGAMBIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,082
LCII: Bitooma	RWAGASHANI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: Bitooma	RWEMIGANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	3,822
LCII: Igambiro	KIREMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Igambiro	KYAMUSHONG ORA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Kirembe	IKIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,366
LCII: Kirembe	NYARUZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,430
LCII: Kirembe	RUTAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Rukararwe	IRARAMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,386
LCII: Rukararwe	NYAKAHITA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: Rukararwe	RUKARARWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,646
LCII: Rukararwe	SAZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,482
Total for LCIII: Bitereko	County: Ruhinda		82,878
LCII: Busheregyenyi	KARANGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Busheregyenyi	RUTSIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,162
LCII: Karimbiro	MAHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Karimbiro	NYAKASHOJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: Kibaare	BITEREKO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Kigarama	BUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,890
LCII: Kigarama	KIGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,734

Vote:601 Mitooma District**FY 2019/20**

<i>LCII: Kigarama</i>	<i>NYAKATSIRO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,766
<i>LCII: Nyakashojwa</i>	<i>BUHARAMBO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,890
<i>LCII: Nyakashojwa</i>	<i>RUTOOKYE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,914
<i>LCII: Nyakashojwa</i>	<i>RWEMIYAGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,130
Total for LCIII: Mutara	County: Ruhinda		88,788
<i>LCII: Bikungu</i>	<i>BUKONGORO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,874
<i>LCII: Bukongoro</i>	<i>FURUMA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,462
<i>LCII: Bukongoro</i>	<i>Kirera Cope School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,082
<i>LCII: Bukongoro</i>	<i>KIRERA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,386
<i>LCII: Bukongoro</i>	<i>KYEIBAARE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,106
<i>LCII: Bukongoro</i>	<i>Mutara P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	8,586
<i>LCII: Kyeibare</i>	<i>KIKANI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,818
<i>LCII: Kyeibare</i>	<i>MAHWIZI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,406
<i>LCII: Kyeibare</i>	<i>RUSHAMBYA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,234
<i>LCII: Nyakizinga</i>	<i>KATAHO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,194
<i>LCII: Nyakizinga</i>	<i>MUTI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,574
<i>LCII: Nyakizinga</i>	<i>NYAKIZINGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,946
<i>LCII: Nyakizinga</i>	<i>RUBIRIZI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,970
<i>LCII: Ryakitanga</i>	<i>KANGANGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,070
<i>LCII: Ryakitanga</i>	<i>KITWE P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,666
<i>LCII: Ryakitanga</i>	<i>NYAMIYAGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	4,770
<i>LCII: Ryakitanga</i>	<i>RWEMIRAMA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,954
<i>LCII: Ryakitanga</i>	<i>RYAKITANGA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	3,690
Total for LCIII: Kiyanga	County: Ruhinda		32,682
<i>LCII: Iramira</i>	<i>Iramira Cope centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,070
<i>LCII: Iramira</i>	<i>KISHIZI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	11,382
<i>LCII: Kiyanga</i>	<i>NDURUMO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,606
<i>LCII: Kiyanga</i>	<i>RUHUNGYE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,390
<i>LCII: Rwoburunga</i>	<i>ITARA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	6,234

Vote:601 Mitooma District

FY 2019/20

Total for LCIII: Mitooma	County: Ruhinda	95,502
LCII: Ijumo	BWEIBARE P.S. Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Ijumo	KIRAMBI P.S. Source: Sector Conditional Grant (Non-Wage)	3,558
LCII: Ijumo	MITOOMA CENTRAL P.S. Source: Sector Conditional Grant (Non-Wage)	9,582
LCII: Ijumo	NYAKIIGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,162
LCII: Ijumo	RWENTOOKYE P.S. Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Katunda	KATUNDA P.S. Source: Sector Conditional Grant (Non-Wage)	3,594
LCII: Mushunga	KIBINGO II P.S. Source: Sector Conditional Grant (Non-Wage)	4,446
LCII: Mushunga	KYANKUKWE P.S. Source: Sector Conditional Grant (Non-Wage)	6,882
LCII: Mushunga	MUSHUNGA P.S. Source: Sector Conditional Grant (Non-Wage)	6,666
LCII: Mushunga	NKINGA P.S. Source: Sector Conditional Grant (Non-Wage)	12,786
LCII: Mushunga	NYAMATONGO MADARASAT P.S. Source: Sector Conditional Grant (Non-Wage)	3,630
LCII: Nkinga	KAGABA P.S. Source: Sector Conditional Grant (Non-Wage)	3,834
LCII: Nyakishojwa	KAROZA P.S. Source: Sector Conditional Grant (Non-Wage)	6,174
LCII: Nyakishojwa	KIBISHO P.S. Source: Sector Conditional Grant (Non-Wage)	7,398
LCII: Nyakishojwa	RYAKAHIMBI P.S. Source: Sector Conditional Grant (Non-Wage)	9,510
Total for LCIII: Kanyabwanga	County: Ruhinda	69,156
LCII: Bwera	KANYABWANG A P.S. Source: Sector Conditional Grant (Non-Wage)	6,438
LCII: Kanyabwanga	KASHONGORE RO P.S. Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: Kanyabwanga	KEBIREMU P.S. Source: Sector Conditional Grant (Non-Wage)	9,810
LCII: Kashongorero	KATI P.S. Source: Sector Conditional Grant (Non-Wage)	8,874
LCII: Kashongorero	RWENKUREIJU P.S. Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Kati	KITAKA P.S. Source: Sector Conditional Grant (Non-Wage)	3,786
LCII: Kati	RWAMUNIORI P.S. Source: Sector Conditional Grant (Non-Wage)	5,694
LCII: Kati	RWEMPUNGU P.S. Source: Sector Conditional Grant (Non-Wage)	8,646
LCII: Kati	RWENSHAMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,290
LCII: Rucence	KATOOMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,086
Total for LCIII: Mitooma Town Council	County: Ruhinda	10,770
LCII: Ward III	BIKUNGU P.S. Source: Sector Conditional Grant (Non-Wage)	10,770

Vote:601 Mitooma District

FY 2019/20

Total for LCIII: Missing Subcounty				County: Missing County				54,180		
LCII: Missing Parish				BITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)			7,770		
LCII: Missing Parish				BUBANGIZI P.S.	Source: Sector Conditional Grant (Non-Wage)			8,118		
LCII: Missing Parish				KAIGUKIRE P/S	Source: Sector Conditional Grant (Non-Wage)			4,818		
LCII: Missing Parish				KAMURISYA P.S	Source: Sector Conditional Grant (Non-Wage)			6,894		
LCII: Missing Parish				NYAKIHITA P.S.	Source: Sector Conditional Grant (Non-Wage)			10,614		
LCII: Missing Parish				NYAMUTAMBA P.S	Source: Sector Conditional Grant (Non-Wage)			8,574		
LCII: Missing Parish				RUCECE COPE SCHOOL	Source: Sector Conditional Grant (Non-Wage)			1,734		
LCII: Missing Parish				Rwanyamunyonyi P.S.	Source: Sector Conditional Grant (Non-Wage)			5,658		
Total Cost of output078151				0	482,913	0	0	482,913	0	690,240
Total Cost of Lower Local Services				0	482,913	0	0	482,913	0	690,240
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	611,150	0	611,150	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	132,000	0	132,000
Total for LCIII: Mayanga				County: Ruhinda				12,000		
LCII: Mayanga	Payment of rentation for Rweibare & Mayanga P/S	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							12,000
Total for LCIII: Kashenshero				County: Ruhinda				60,000		
LCII: Bukari	Kyabahesi Primary School	Construction Services - New Structures-402	Source: Sector Development Grant							60,000
Total for LCIII: Bitereko				County: Ruhinda				60,000		
LCII: Karangara	Karangara Primary School	Construction Services - New Structures-402	Source: Sector Development Grant							60,000
Total Cost of output078180				0	0	611,150	0	611,150	0	132,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	65,363	0	65,363	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	63,242	0	63,242
Total for LCIII: Mitooma Town Council				County: Ruhinda				63,242		
LCII: Ward IV	Mitooma town council	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant							63,242
Total Cost of output078181				0	0	65,363	0	65,363	0	63,242
Total Cost of Capital Purchases				0	0	676,512	0	676,512	0	195,242

Vote:601 Mitooma District

FY 2019/20

Total cost of Pre-Primary and Primary Education	7,213,467	482,913	676,512	0	8,372,893	7,213,467	690,240	195,242	0	8,098,949
---	-----------	---------	---------	---	-----------	-----------	---------	---------	---	-----------

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	2,254,251	0	0	0	2,254,251	2,927,125	0	0	0	2,927,125
Total Cost of output078201	2,254,251	0	0	0	2,254,251	2,927,125	0	0	0	2,927,125
Total Cost of Higher LG Services	2,254,251	0	0	0	2,254,251	2,927,125	0	0	0	2,927,125

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078251 Secondary Capitapion(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,512,385	0	0	1,512,385	0	1,332,843	0	0	1,332,843
--	---	-----------	---	---	-----------	---	-----------	---	---	-----------

Total for LCIII: Mayanga **County: Ruhinda** **6,063**

LCII: Mayanga MITOOMA Source: Sector Conditional Grant (Non-Wage) 6,063
VOC. SS

Total for LCIII: Katenga **County: Ruhinda** **155,532**

LCII: Kirembe IJUMO Source: Sector Conditional Grant (Non-Wage) 25,098
PROGRESSIVE SS

LCII: Kirembe KIYANGA VOC. Source: Sector Conditional Grant (Non-Wage) 114,642
S.S

LCII: Kirembe PEAS BRIDGE Source: Sector Conditional Grant (Non-Wage) 15,792
HIGH SCHOOL

Total for LCIII: Bitereko **County: Ruhinda** **200,187**

LCII: Karimbiro KANYABWANG Source: Sector Conditional Grant (Non-Wage) 73,821
A S.S

LCII: Kigarama KIREMBE HIGH Source: Sector Conditional Grant (Non-Wage) 17,202
SCHOOL

LCII: Kigarama N KINGA VOC. Source: Sector Conditional Grant (Non-Wage) 109,164
S.S.S

Total for LCIII: Mutara **County: Ruhinda** **128,535**

LCII: Kyeibare KASHENSHERO Source: Sector Conditional Grant (Non-Wage) 128,535
GIRLS S.S

Total for LCIII: Kiyanga **County: Ruhinda** **9,729**

LCII: Kashasha KINS SS Source: Sector Conditional Grant (Non-Wage) 9,729

Total for LCIII: Mitooma **County: Ruhinda** **145,830**

LCII: Ijumo RYAKITANGA Source: Sector Conditional Grant (Non-Wage) 5,217
SECONDARY SCHOOL

Vote:601 Mitooma District

FY 2019/20

LCII: Nyakishojwa	ST NOAH S.S MUTARA	Source: Sector Conditional Grant (Non-Wage)	140,613							
Total for LCIII: Kanyabwanga	County: Ruhinda		165,990							
LCII: Rucence	RUHINDA S.S	Source: Sector Conditional Grant (Non-Wage)	165,990							
Total for LCIII: Mitooma Town Council	County: Ruhinda		89,496							
LCII: Ward III	NYAKISHOJWA S.S	Source: Sector Conditional Grant (Non-Wage)	89,496							
Total for LCIII: Missing Subcounty	County: Missing County		431,481							
LCII: Missing Parish	BITEREKO VOC SS	Source: Sector Conditional Grant (Non-Wage)	16,497							
LCII: Missing Parish	BUBANGIZI S.S.S	Source: Sector Conditional Grant (Non-Wage)	202,488							
LCII: Missing Parish	KIGARAMA MIXED S.S	Source: Sector Conditional Grant (Non-Wage)	80,652							
LCII: Missing Parish	KITOJO SS	Source: Sector Conditional Grant (Non-Wage)	2,538							
LCII: Missing Parish	KYEIBARE GIRLS S.S	Source: Sector Conditional Grant (Non-Wage)	8,460							
LCII: Missing Parish	MAHUNGYE S.S	Source: Sector Conditional Grant (Non-Wage)	80,223							
LCII: Missing Parish	MAYANGA PROGRESSIVE SS	Source: Sector Conditional Grant (Non-Wage)	15,651							
LCII: Missing Parish	ST BENEDICT VOCATIONAL SS	Source: Sector Conditional Grant (Non-Wage)	20,460							
LCII: Missing Parish	ST PAUL SS RWEMPUNGU	Source: Sector Conditional Grant (Non-Wage)	4,512							
Total Cost of output078251	0	1,512,385	0	0	1,512,385	0	1,332,843	0	0	1,332,843
Total Cost of Lower Local Services	0	1,512,385	0	0	1,512,385	0	1,332,843	0	0	1,332,843
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	1,052,716	0	1,052,716
Total for LCIII: Mayanga	County: Ruhinda									1,052,716
LCII: Mayanga	MAYANGA SEED SCHOOL	Construction Services - New Structures-402		Source: Sector Development Grant				1,052,716		
Total Cost of output078280	0	0	0	0	0	0	0	1,052,716	0	1,052,716
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,052,716	0	1,052,716
Total cost of Secondary Education	2,254,251	1,512,385	0	0	3,766,637	2,927,125	1,332,843	1,052,716	0	5,312,684

Vote:601 Mitooma District

FY 2019/20

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	481,786	0	0	0	481,786	499,105	0	0	0	499,105
Total Cost of output078301	481,786	0	0	0	481,786	499,105	0	0	0	499,105
Total Cost of Higher LG Services	481,786	0	0	0	481,786	499,105	0	0	0	499,105
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	305,796	0	0	305,796	0	305,796	0	0	305,796
Total for LCIII: Missing Subcounty	County: Missing County									305,796
<i>LCII: Missing Parish</i>	<i>Bikungu PTC Source: Sector Conditional Grant (Non-Wage)</i>									<i>149,479</i>
<i>LCII: Missing Parish</i>	<i>KABIRA TECHNICAL INSTITUTE Source: Sector Conditional Grant (Non-Wage)</i>									<i>156,317</i>
Total Cost of output078351	0	305,796	0	0	305,796	0	305,796	0	0	305,796
Total Cost of Lower Local Services	0	305,796	0	0	305,796	0	305,796	0	0	305,796
Total cost of Skills Development	481,786	305,796	0	0	787,582	499,105	305,796	0	0	804,900

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	77,205	0	0	0	77,205	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	19,000	0	0	19,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,464	0	0	12,464
222001 Travel inland	0	95,796	0	0	95,796	0	40,042	0	0	40,042
Total Cost of output078401	77,205	95,796	0	0	173,001	0	71,506	0	0	71,506
078402 Monitoring and Supervision Secondary Education										
227001 Travel inland	0	9,156	0	0	9,156	0	0	0	0	0
Total Cost of output078402	0	9,156	0	0	9,156	0	0	0	0	0
078403 Sports Development services										
227001 Travel inland	0	11,267	0	0	11,267	0	18,150	0	0	18,150
Total Cost of output078403	0	11,267	0	0	11,267	0	18,150	0	0	18,150
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	67,165	0	0	0	67,165

Vote:601 Mitooma District

FY 2019/20

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	3,020	0	0	3,020
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	648	0	0	648
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	11,267	0	0	11,267	0	18,142	0	0	18,142
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output078405	0	11,267	0	0	11,267	67,165	44,410	0	0	111,574
Total Cost of Higher LG Services	77,205	127,486	0	0	204,691	67,165	134,066	0	0	201,231
Total cost of Education & Sports Management and Inspection	77,205	127,486	0	0	204,691	67,165	134,066	0	0	201,231
Total cost of Education	10,026,709	2,428,581	676,512	0	13,131,802	10,706,861	2,462,945	1,247,959	0	14,417,764

Vote:601 Mitooma District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	985,151	951,797	756,142
District Unconditional Grant (Non-Wage)	22,000	11,471	22,316
District Unconditional Grant (Wage)	61,830	44,767	70,065
Locally Raised Revenues	7,711	21,140	9,040
Other Transfers from Central Government	893,610	874,419	654,721
Development Revenues	0	0	15,000
District Discretionary Development Equalization Grant	0	0	15,000
Total Revenues shares	985,151	951,797	771,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,830	44,767	70,065
Non Wage	923,321	824,192	686,077
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	985,151	868,959	771,142

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	70,000	0	0	70,000	0	52,139	0	0	52,139
Total Cost of output048105	0	70,000	0	0	70,000	0	52,139	0	0	52,139
048108 Operation of District Roads Office										
211101 General Staff Salaries	0	0	0	0	0	70,065	0	0	0	70,065
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0

Vote:601 Mitooma District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,116	0	0	8,116
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,596	0	0	1,596
221014 Bank Charges and other Bank related costs	0	211	0	0	211	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output048108	0	2,711	0	0	2,711	70,065	33,712	0	0	103,777
Total Cost of Higher LG Services	0	72,711	0	0	72,711	70,065	85,851	0	0	155,916

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	143,564	0	0	143,564	0	105,185	0	0	105,185
---	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Mayanga **County: Ruhinda** **6,965**

LCII: Katagata Mayanga Sub County Mayanga Sub Source: Other Transfers from Central Government 6,965

Total for LCIII: Kabira **County: Ruhinda** **6,730**

LCII: Buharambo Kabira sub county Kabira sub Source: Other Transfers from Central Government 6,730

Total for LCIII: Kashenshero **County: Ruhinda** **7,360**

LCII: Bukuba Kashenshero Sub County Kashenshero Sub Source: Other Transfers from Central Government 7,360

Total for LCIII: Rurehe **County: Ruhinda** **7,220**

LCII: Rwanja East Rurehe Sub County Rurehe Sub Source: Other Transfers from Central Government 7,220

Total for LCIII: Katenga **County: Ruhinda** **10,758**

LCII: Igambiro Katenga Sub County Katenga Sub Source: Other Transfers from Central Government 10,758

Total for LCIII: Bitereko **County: Ruhinda** **16,688**

LCII: Karangara Bitereko Sub County Bitereko Sub Source: Other Transfers from Central Government 16,688

Total for LCIII: Mutara **County: Ruhinda** **14,762**

LCII: Bikungu Mutara Sub County Mutara Sub Source: Other Transfers from Central Government 14,762

Total for LCIII: Kiyanga **County: Ruhinda** **12,178**

LCII: Kiyanga Kiyanga Sub County Kiyanga Sub Source: Other Transfers from Central Government 12,178

Vote:601 Mitooma District

FY 2019/20

Total for LCIII: Mitooma		County: Ruhinda		11,195
<i>LCII: Mushunga</i>	<i>Mitooma Sub County</i>	<i>Mitooma Sub County</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,195</i>
Total for LCIII: Kanyabwanga		County: Ruhinda		11,330
<i>LCII: Kanyabwanga</i>	<i>Kanyabwanga Sub County</i>	<i>Kanyabwanga Sub County</i>	<i>Source: Other Transfers from Central Government</i>	<i>11,330</i>
Total Cost of output048151		0	143,564	0
048156 Urban unpaved roads Maintenance (LLS)		0	0	0
263104 Transfers to other govt. units (Current)		0	0	0
Total for LCIII: Kashenshero Town Council		County: Ruhinda		100,204
<i>LCII: Central ward</i>	<i>Kashenshero Town Council</i>	<i>Kashenshero Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>100,204</i>
Total for LCIII: Mitooma Town Council		County: Ruhinda		101,738
<i>LCII: Ward III</i>	<i>Mitooma Town Council</i>	<i>Mitooma Town Council</i>	<i>Source: Other Transfers from Central Government</i>	<i>101,738</i>
291001 Transfers to Government Institutions		0	275,624	0
Total Cost of output048156		0	275,624	0
048158 District Roads Maintainence (URF)		0	404,422	0
263106 Other Current grants		0	404,422	0
Total for LCIII: Kabira		County: Ruhinda		34,500
<i>LCII: Buharambo</i>	<i>Kabira-Rwemburara road</i>	<i>Kabira-Rwemburara Road(7.5km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,500</i>
<i>LCII: Nyabubare</i>	<i>Mitooma -Kabira-Kashenshero road</i>	<i>Mitooma -Kabira-Kashenshero (13km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>20,000</i>
Total for LCIII: Kashenshero		County: Ruhinda		20,000
<i>LCII: Kirera</i>	<i>Kashenshero-Kati road</i>	<i>Kashenshero-Kati road (14km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>20,000</i>
Total for LCIII: Rurehe		County: Ruhinda		16,000
<i>LCII: Rwanja East</i>	<i>Rwanja-Butembe road</i>	<i>Rwanja-Butembe road (9.5km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>16,000</i>
Total for LCIII: Katenga		County: Ruhinda		13,500
<i>LCII: Rukararwe</i>	<i>Katenga-Bwooma road</i>	<i>Katenga-Bwooma road (9km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>13,500</i>
Total for LCIII: Bitereko		County: Ruhinda		27,000
<i>LCII: Busheregyenyi</i>	<i>Rutookye-Kiyanga road</i>	<i>Rutookye-Kiyanga road (23.5km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>27,000</i>

Vote:601 Mitooma District

FY 2019/20

Total for LCIII: Mutara				County: Ruhinda				52,000			
LCII: Bukongoro	Mutara-Katooma road	Mutara-Katooma road (7km)	Source: Other Transfers from Central Government					12,000			
LCII: Nyakihita	Mutara-Kabuceera road	Mutara-Kabuceera road (16km)	Source: Other Transfers from Central Government					25,000			
LCII: Nyakizinga	Mutara-Nyakihita-Kataho road	Mutara-Nyakihita-Kataho road (10km)	Source: Other Transfers from Central Government					15,000			
Total for LCIII: Mitooma				County: Ruhinda				83,600			
LCII: Ijumo	Kibingo-Rwentookye road	Grading of Kibingo-Rwentookye (4km)	Source: Other Transfers from Central Government					5,000			
LCII: Katunda	All district feeder roads	Manual maintenance of feeder roads	Source: Other Transfers from Central Government					72,600			
LCII: Nyakishojwa	All ganga workers on district feeder roads	Monitoring and sensitisation of road ganga workers	Source: Other Transfers from Central Government					6,000			
Total for LCIII: Kanyabwanga				County: Ruhinda				22,500			
LCII: Kashongorero	Rwempungu-Kashongorero-Rushaya road	Rwempungu-Kashongorero-Rushaya road (16km)	Source: Other Transfers from Central Government					22,500			
Total for LCIII: Mitooma Town Council				County: Ruhinda				7,000			
LCII: Ward III	District headquarters	Training of machine operators	Source: Other Transfers from Central Government					7,000			
Total Cost of output048158		0	404,422	0	0	404,422	0	276,100	0	0	276,100
Total Cost of Lower Local Services		0	823,610	0	0	823,610	0	583,226	0	0	583,226
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048176 Office and IT Equipment (including Software)											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Mitooma Town Council				County: Ruhinda				15,000			
LCII: Ward IV	headquarters			Building Construction - Electrical Works-218		Source: District Discretionary Development Equalization Grant					15,000
Total Cost of output048176		0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	15,000	0	15,000
Total cost of District, Urban and Community Access Roads		0	896,321	0	0	896,321	70,065	669,077	15,000	0	754,142

Vote:601 Mitooma District**FY 2019/20****0482 District Engineering Services**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048202 Vehicle Maintenance											
	228002 Maintenance - Vehicles	0	22,000	0	0	22,000	0	12,000	0	0	12,000
	228004 Maintenance – Other	0	2,000	0	0	2,000	0	1,500	0	0	1,500
	Total Cost of output048202	0	24,000	0	0	24,000	0	13,500	0	0	13,500
048204 Electrical Installations/Repairs											
	223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
	223006 Water	0	1,000	0	0	1,000	0	1,500	0	0	1,500
	Total Cost of output048204	0	3,000	0	0	3,000	0	3,500	0	0	3,500
048206 Sector Capacity Development											
	211101 General Staff Salaries	61,830	0	0	0	61,830	0	0	0	0	0
	Total Cost of output048206	61,830	0	0	0	61,830	0	0	0	0	0
	Total Cost of Higher LG Services	61,830	27,000	0	0	88,830	0	17,000	0	0	17,000
	Total cost of District Engineering Services	61,830	27,000	0	0	88,830	0	17,000	0	0	17,000
	Total cost of Roads and Engineering	61,830	923,321	0	0	985,151	70,065	686,077	15,000	0	771,142

Vote:601 Mitooma District**FY 2019/20****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,314	51,840	62,363
District Unconditional Grant (Wage)	18,666	28,103	31,800
Sector Conditional Grant (Non-Wage)	31,649	23,736	30,563
Development Revenues	249,946	249,946	210,929
Sector Development Grant	228,893	228,893	191,127
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	300,260	301,786	273,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,666	28,103	31,800
Non Wage	31,649	24,616	30,563
Development Expenditure			
Domestic Development	249,946	120,011	210,929
External Financing	0	0	0
Total Expenditure	300,260	172,731	273,292

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	18,666	0	0	0	18,666	31,800	0	0	0	31,800
221007 Books, Periodicals & Newspapers	0	300	0	0	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	5,000	0	0	5,000	0	8,000	0	0	8,000

Vote:601 Mitooma District

FY 2019/20

228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output098101	18,666	9,500	0	0	28,166	31,800	15,000	0	0	46,800
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	7,659	0	0	7,659	0	6,248	0	0	6,248
Total Cost of output098102	0	7,659	0	0	7,659	0	6,248	0	0	6,248
098103 Support for O&M of district water and sanitation										
227001 Travel inland	0	6,990	0	0	6,990	0	6,000	0	0	6,000
Total Cost of output098103	0	6,990	0	0	6,990	0	6,000	0	0	6,000
098104 Promotion of Community Based Management										
227001 Travel inland	0	7,500	0	0	7,500	0	3,315	0	0	3,315
Total Cost of output098104	0	7,500	0	0	7,500	0	3,315	0	0	3,315
Total Cost of Higher LG Services	18,666	31,649	0	0	50,314	31,800	30,563	0	0	62,363
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)										
242003 Other	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Mayanga	County: Ruhinda				6,250					
<i>LCII: Mayanga</i>	<i>Mayanga Sub County</i>	<i>Mayanga sub county</i>	<i>Source: Sector Development Grant</i>							<i>6,250</i>
Total for LCIII: Kabira	County: Ruhinda				6,250					
<i>LCII: Buharambo</i>	<i>Kabira Sub County</i>	<i>Kabira sub county</i>	<i>Source: Sector Development Grant</i>							<i>6,250</i>
Total for LCIII: Katenga	County: Ruhinda				6,250					
<i>LCII: Igambiro</i>	<i>Katenga Sub County</i>	<i>Katenga sub county</i>	<i>Source: Sector Development Grant</i>							<i>6,250</i>
Total for LCIII: Mitooma	County: Ruhinda				6,250					
<i>LCII: Mushunga</i>	<i>Mitooma Sub County</i>	<i>Mitooma sub county</i>	<i>Source: Sector Development Grant</i>							<i>6,250</i>
Total Cost of output098151	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Lower Local Services	0	0	0	0	0	0	0	25,000	0	25,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
312102 Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output098172	0	0	2,000	0	2,000	0	0	0	0	0
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,573	0	17,573	0	0	19,801	0	19,801

Vote:601 Mitooma District

FY 2019/20

Total for LCIII: Mutara		County: Ruhinda		19,801						
<i>LCII: Nyakizinga</i>	<i>Mutara & Nyakizinga sub counties</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>	<i>2,228</i>						
<i>LCII: Nyakizinga</i>	<i>Mutara & Nyakizinga sub counties</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Transitional Development Grant</i>	<i>17,573</i>						
312104 Other Structures	0	0	3,480	0	3,480	0	0	0	0	0
Total Cost of output098175	0	0	21,053	0	21,053	0	0	19,801	0	19,801
098182 Shallow well construction										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1	0	1
Total for LCIII: Kiyanga		County: Ruhinda		1						
<i>LCII: Kiyanga</i>	<i>BOQS</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Transitional Development Grant</i>	<i>1</i>						
312104 Other Structures	0	0	0	0	0	0	0	37,927	0	37,927
Total for LCIII: Kiyanga		County: Ruhinda		37,927						
<i>LCII: Kiyanga</i>	<i>2 rain water harvesting tanks</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>37,927</i>						
Total Cost of output098182	0	0	0	0	0	0	0	37,928	0	37,928
098183 Borehole drilling and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Mitooma		County: Ruhinda		25,000						
<i>LCII: Mushunga</i>	<i>Nkinga & Mushunga GFS</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
Total Cost of output098183	0	0	0	0	0	0	0	25,000	0	25,000
098184 Construction of piped water supply system										
312104 Other Structures	0	0	226,893	0	226,893	0	0	103,200	0	103,200
Total for LCIII: Mutara		County: Ruhinda		103,200						
<i>LCII: Nyakizinga</i>	<i>Kibazi Phase III</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>103,200</i>						
Total Cost of output098184	0	0	226,893	0	226,893	0	0	103,200	0	103,200
Total Cost of Capital Purchases	0	0	249,946	0	249,946	0	0	185,929	0	185,929
Total cost of Rural Water Supply and Sanitation	18,666	31,649	249,946	0	300,260	31,800	30,563	210,929	0	273,292

Vote:601 Mitooma District

FY 2019/20

Total cost of Water	18,666	31,649	249,946	0	300,260	31,800	30,563	210,929	0	273,292
---------------------	--------	--------	---------	---	---------	--------	--------	---------	---	---------

Vote:601 Mitooma District

FY 2019/20

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,118	41,072	146,104
District Unconditional Grant (Non-Wage)	8,500	5,418	2,000
District Unconditional Grant (Wage)	59,176	28,905	126,684
Locally Raised Revenues	4,283	3,631	7,926
Other Transfers from Central Government	0	0	5,312
Sector Conditional Grant (Non-Wage)	4,158	3,119	4,182
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	76,118	41,072	146,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,176	28,238	126,684
Non Wage	16,942	11,837	19,420
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	76,118	40,075	146,104

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	126,684	0	0	0	126,684
227001 Travel inland	0	893	0	0	893	0	0	0	0	0
Total Cost of output098301	0	893	0	0	893	126,684	0	0	0	126,684
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	920	0	0	920

Vote:601 Mitooma District

FY 2019/20

227001 Travel inland	0	730	0	0	730	0	0	0	0	0
Total Cost of output098303	0	730	0	0	730	0	920	0	0	920
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of output098304	0	200	0	0	200	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	200	0	0	200	0	642	0	0	642
Total Cost of output098305	0	200	0	0	200	0	642	0	0	642
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	208	0	0	208	0	0	0	0	0
221002 Workshops and Seminars	0	292	0	0	292	0	556	0	0	556
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	10	0	0	10
227001 Travel inland	0	400	0	0	400	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	35	0	0	35
Total Cost of output098306	0	1,300	0	0	1,300	0	1,101	0	0	1,101
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output098307	0	1,000	0	0	1,000	0	1,500	0	0	1,500
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	573	0	0	573	0	1,000	0	0	1,000
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of output098308	0	973	0	0	973	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	400	0	0	400	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	500	0	0	500
Total Cost of output098309	0	1,000	0	0	1,000	0	1,500	0	0	1,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	276	0	0	276	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	600	0	0	600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80	0	0	80
221012 Small Office Equipment	0	900	0	0	900	0	0	0	0	0
223001 Property Expenses	0	0	0	0	0	0	2,920	0	0	2,920

Vote:601 Mitooma District

FY 2019/20

227001 Travel inland	0	1,724	0	0	1,724	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output098310	0	6,500	0	0	6,500	0	5,000	0	0	5,000
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output098311	0	3,000	0	0	3,000	0	2,000	0	0	2,000
098312 Sector Capacity Development										
211101 General Staff Salaries	59,176	0	0	0	59,176	0	0	0	0	0
227001 Travel inland	0	1,146	0	0	1,146	0	4,756	0	0	4,756
Total Cost of output098312	59,176	1,146	0	0	60,322	0	4,756	0	0	4,756
Total Cost of Higher LG Services	59,176	16,942	0	0	76,118	126,684	19,420	0	0	146,104
Total cost of Natural Resources Management	59,176	16,942	0	0	76,118	126,684	19,420	0	0	146,104
Total cost of Natural Resources	59,176	16,942	0	0	76,118	126,684	19,420	0	0	146,104

Vote:601 Mitooma District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	596,499	131,260	235,819
District Unconditional Grant (Non-Wage)	0	0	2,093
District Unconditional Grant (Wage)	135,755	81,861	162,516
Locally Raised Revenues	7,283	200	3,428
Other Transfers from Central Government	418,833	23,228	33,576
Sector Conditional Grant (Non-Wage)	34,628	25,971	34,206
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	596,499	131,260	235,819
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,755	81,861	162,516
Non Wage	460,744	52,816	73,303
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	596,499	134,677	235,819

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	135,755	0	0	0	135,755	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	710	0	0	710
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108104	135,755	0	0	0	135,755	0	2,310	0	0	2,310

Vote:601 Mitooma District

FY 2019/20

108105 Adult Learning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,007	0	0	1,007
227001 Travel inland	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total Cost of output108105	0	3,000	0	0	3,000	0	5,507	0	0	5,507

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,400	0	0	1,400	0	1,000	0	0	1,000
Total Cost of output108107	0	1,400	0	0	1,400	0	1,000	0	0	1,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	6,815	0	0	6,815	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	0	0	0	0	0	366	0	0	366
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	1,127	0	0	1,127
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	7,985	0	0	7,985	0	11,642	0	0	11,642
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	281,700	0	0	281,700	0	0	0	0	0
Total Cost of output108108	0	300,000	0	0	300,000	0	24,335	0	0	24,335

108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,447	0	0	1,447
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108109	0	2,500	0	0	2,500	0	4,447	0	0	4,447

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	999	0	0	999
223001 Property Expenses	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
282101 Donations	0	3,500	0	0	3,500	0	5,000	0	0	5,000
Total Cost of output108110	0	11,500	0	0	11,500	0	12,999	0	0	12,999

108113 Labour dispute settlement

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output108113	0	0	0	0	0	0	1,000	0	0	1,000

Vote:601 Mitooma District

FY 2019/20

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	950	0	0	950	0	0	0	0	0
221002 Workshops and Seminars	0	6,342	0	0	6,342	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	234	0	0	234	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	601	0	0	601	0	1,500	0	0	1,500
222001 Telecommunications	0	600	0	0	600	0	1,000	0	0	1,000
227001 Travel inland	0	9,274	0	0	9,274	0	8,307	0	0	8,307
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	104,490	0	0	104,490	0	0	0	0	0
Total Cost of output108114	0	122,490	0	0	122,490	0	15,807	0	0	15,807

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	2,954	0	0	2,954	0	400	0	0	400
222003 Information and communications technology (ICT)	0	500	0	0	500	0	210	0	0	210
227001 Travel inland	0	6,000	0	0	6,000	0	1,100	0	0	1,100
Total Cost of output108116	0	11,854	0	0	11,854	0	1,710	0	0	1,710

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	162,516	0	0	0	162,516
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	600	0	0	600
221012 Small Office Equipment	0	450	0	0	450	0	93	0	0	93
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	2,750	0	0	2,750	0	1,695	0	0	1,695
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108117	0	6,000	0	0	6,000	162,516	4,188	0	0	166,704
Total Cost of Higher LG Services	135,755	458,744	0	0	594,499	162,516	73,303	0	0	235,819

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

108151 Community Development Services for LLGs (LLS)

291001 Transfers to Government Institutions	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108151	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Lower Local Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	135,755	460,744	0	0	596,499	162,516	73,303	0	0	235,819
Total cost of Community Based Services	135,755	460,744	0	0	596,499	162,516	73,303	0	0	235,819

Vote:601 Mitooma District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,641	40,660	97,121
District Unconditional Grant (Non-Wage)	3,984	29,399	24,143
District Unconditional Grant (Wage)	40,374	6,441	63,953
Locally Raised Revenues	21,283	4,820	9,026
Development Revenues	18,675	30,915	15,394
District Discretionary Development Equalization Grant	18,675	30,915	15,394
Total Revenues shares	84,316	71,575	112,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,374	6,441	63,953
Non Wage	25,268	32,547	33,168
Development Expenditure			
Domestic Development	18,675	21,100	15,394
External Financing	0	0	0
Total Expenditure	84,316	60,088	112,515

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	0	0	0	0	0	63,953	0	0	0	63,953
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	920	0	0	920
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,564	0	0	1,564	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	106	0	0	106
227001 Travel inland	0	3,000	0	0	3,000	0	3,599	0	0	3,599
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0

Vote:601 Mitooma District

FY 2019/20

Total Cost of output138301	0	6,564	0	0	6,564	63,953	6,625	0	0	70,578
138302 District Planning										
211101 General Staff Salaries	40,374	0	0	0	40,374	0	0	0	0	0
221002 Workshops and Seminars	0	3,700	0	0	3,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138302	40,374	3,700	0	0	44,074	0	2,000	0	0	2,000
138303 Statistical data collection										
227001 Travel inland	0	1,504	0	0	1,504	0	1,500	0	0	1,500
Total Cost of output138303	0	1,504	0	0	1,504	0	1,500	0	0	1,500
138304 Demographic data collection										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138304	0	0	0	0	0	0	1,500	0	0	1,500
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,872	0	0	1,872
Total Cost of output138306	0	5,000	0	0	5,000	0	2,872	0	0	2,872
138307 Management Information Systems										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,171	0	0	1,171
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138307	0	0	0	0	0	0	3,671	0	0	3,671
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	16	0	0	16	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,984	0	0	1,984	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138308	0	4,000	0	0	4,000	0	7,000	0	0	7,000
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	4,500	0	0	4,500	0	8,000	0	0	8,000
Total Cost of output138309	0	4,500	0	0	4,500	0	8,000	0	0	8,000
Total Cost of Higher LG Services	40,374	25,268	0	0	65,641	63,953	33,168	0	0	97,121

Vote:601 Mitooma District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,675	0	18,675	0	0	1,795	0	1,795
Total for LCIII: Mitooma Town Council					County: Ruhinda					1,795
LCII: Ward IV	district headquarters		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant		1,795			
312202 Machinery and Equipment	0	0	0	0	0	0	0	13,599	0	13,599
Total for LCIII: Mitooma Town Council					County: Ruhinda					13,599
LCII: Ward IV	headquarters		Machinery and Equipment - Assorted Equipment-1004		Source: District Discretionary Development Equalization Grant		13,599			
Total Cost of output138372	0	0	18,675	0	18,675	0	0	15,394	0	15,394
Total Cost of Capital Purchases	0	0	18,675	0	18,675	0	0	15,394	0	15,394
Total cost of Local Government Planning Services	40,374	25,268	18,675	0	84,316	63,953	33,168	15,394	0	112,515
Total cost of Planning	40,374	25,268	18,675	0	84,316	63,953	33,168	15,394	0	112,515

Vote:601 Mitooma District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	58,390	33,057	42,444
District Unconditional Grant (Non-Wage)	4,016	6,345	9,002
District Unconditional Grant (Wage)	43,519	25,750	30,442
Locally Raised Revenues	10,856	962	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	58,390	33,057	42,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,519	25,750	30,442
Non Wage	14,871	7,307	12,003
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	58,390	33,057	42,444

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	43,519	0	0	0	43,519	30,442	0	0	0	30,442
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,515	0	0	2,515	0	1,640	0	0	1,640
Total Cost of output148201	43,519	3,375	0	0	46,894	30,442	3,040	0	0	33,482

Vote:601 Mitooma District

FY 2019/20

148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	484	0	0	484	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	860	0	0	860
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	100	0	0	100
227001 Travel inland	0	10,792	0	0	10,792	0	8,002	0	0	8,002
Total Cost of output148202	0	11,496	0	0	11,496	0	8,963	0	0	8,963
Total Cost of Higher LG Services	43,519	14,871	0	0	58,390	30,442	12,003	0	0	42,444
Total cost of Internal Audit Services	43,519	14,871	0	0	58,390	30,442	12,003	0	0	42,444
Total cost of Internal Audit	43,519	14,871	0	0	58,390	30,442	12,003	0	0	42,444

Vote:601 Mitooma District

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	38,115
District Unconditional Grant (Non-Wage)	0	0	1,284
District Unconditional Grant (Wage)	0	0	25,768
Locally Raised Revenues	0	0	442
Sector Conditional Grant (Non-Wage)	0	0	10,622
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	38,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	25,768
Non Wage	0	0	12,347
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	38,115

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	3,156	0	0	3,156
Total Cost of output068301	0	0	0	0	0	0	4,056	0	0	4,056
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	517	0	0	517
Total Cost of output068303	0	0	0	0	0	0	517	0	0	517

Vote:601 Mitooma District

FY 2019/20

068304 Cooperatives Mobilisation and Outreach Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	477	0	0	477
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	243	0	0	243
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
Total Cost of output068304	0	0	0	0	0	0	4,520	0	0	4,520

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of output068305	0	0	0	0	0	0	200	0	0	200

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	432	0	0	432
Total Cost of output068306	0	0	0	0	0	0	432	0	0	432

068308 Sector Management and Monitoring

211101 General Staff Salaries	0	0	0	0	0	25,768	0	0	0	25,768
221009 Welfare and Entertainment	0	0	0	0	0	0	440	0	0	440
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	283	0	0	283
227001 Travel inland	0	0	0	0	0	0	1,899	0	0	1,899
Total Cost of output068308	0	0	0	0	0	25,768	2,622	0	0	28,390
Total Cost of Higher LG Services	0	0	0	0	0	25,768	12,347	0	0	38,115
Total cost of Commercial Services	0	0	0	0	0	25,768	12,347	0	0	38,115
Total cost of Trade, Industry and Local Development	0	0	0	0	0	25,768	12,347	0	0	38,115

Vote:601 Mitooma District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Mayanga	21,445	15,688	27,738
Kashenshero Town Council	168,233	121,685	151,247
Kabira	21,764	19,097	26,527
Kashenshero	24,831	24,808	37,161
Rurehe	24,216	20,316	30,690
Katenga	30,073	31,271	34,823
Bitereko	43,818	37,657	50,138
Mutara	38,735	38,393	48,956
Kiyanga	100,373	27,788	274,966
Mitooma	34,709	22,938	44,398
Kanyabwanga	90,694	17,465	103,415
Mitooma Town Council	169,243	111,958	136,044
Grand Total	768,133	489,065	966,102
<i>o/w: Wage:</i>	<i>205,286</i>	<i>154,786</i>	<i>205,286</i>
<i>Non-Wage Reccurent:</i>	<i>277,902</i>	<i>165,581</i>	<i>608,803</i>
<i>Domestic Devt:</i>	<i>284,946</i>	<i>168,698</i>	<i>152,014</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:601 Mitooma District**FY 2019/20****SubCounty/Town Council/Division: Mayanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,717	8,592	18,203
District Unconditional Grant (Non-Wage)	10,267	7,718	10,203
Locally Raised Revenues	1,450	874	8,000
<i>Development Revenues</i>	9,728	7,096	9,535
District Discretionary Development Equalization Grant	9,728	7,096	9,535
Total Revenue Shares	21,445	15,688	27,738
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,717	8,592	18,203
<i>Development Expenditure</i>			
Domestic Development	9,728	7,096	9,535
External Financing	0	0	0
Total Expenditure	21,445	15,688	27,738

Vote:601 Mitooma District

FY 2019/20

SubCounty/Town Council/Division: Kashenshero Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	155,719	108,041	139,569
Locally Raised Revenues	22,353	0	0
Urban Unconditional Grant (Non-Wage)	31,064	25,857	29,569
Urban Unconditional Grant (Wage)	102,302	82,184	110,000
<i>Development Revenues</i>	12,514	13,644	11,678
Urban Discretionary Development Equalization Grant	12,514	13,644	11,678
Total Revenue Shares	168,233	121,685	151,247
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	102,302	82,184	110,000
Non Wage	53,417	25,857	29,569
<i>Development Expenditure</i>			
Domestic Development	12,514	13,644	11,678
External Financing	0	0	0
Total Expenditure	168,233	121,685	151,247

Vote:601 Mitooma District**FY 2019/20****SubCounty/Town Council/Division: Kabira**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,147	8,882	17,098
District Unconditional Grant (Non-Wage)	10,160	7,636	10,098
Locally Raised Revenues	1,987	1,246	7,000
<i>Development Revenues</i>	9,617	10,215	9,428
District Discretionary Development Equalization Grant	9,617	10,215	9,428
Total Revenue Shares	21,764	19,097	26,527
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,147	8,882	17,098
<i>Development Expenditure</i>			
Domestic Development	9,617	10,215	9,428
External Financing	0	0	0
Total Expenditure	21,764	19,097	26,527

Vote:601 Mitooma District**FY 2019/20****SubCounty/Town Council/Division: Kashenshero**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,604	9,301	27,144
District Unconditional Grant (Non-Wage)	10,748	8,086	10,673
Locally Raised Revenues	3,856	1,214	16,472
<i>Development Revenues</i>	10,227	15,508	10,017
District Discretionary Development Equalization Grant	10,227	15,508	10,017
Total Revenue Shares	24,831	24,808	37,161
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,604	9,301	27,144
<i>Development Expenditure</i>			
Domestic Development	10,227	15,508	10,017
External Financing	0	0	0
Total Expenditure	24,831	24,808	37,161

Vote:601 Mitooma District

FY 2019/20

SubCounty/Town Council/Division: Rurehe

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,989	9,394	20,673
District Unconditional Grant (Non-Wage)	10,748	8,101	10,673
Locally Raised Revenues	3,241	1,294	10,000
<i>Development Revenues</i>	10,227	10,921	10,017
District Discretionary Development Equalization Grant	10,227	10,921	10,017
Total Revenue Shares	24,216	20,316	30,690
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,989	9,394	20,673
<i>Development Expenditure</i>			
Domestic Development	10,227	10,921	10,017
External Financing	0	0	0
Total Expenditure	24,216	20,316	30,690

Vote:601 Mitooma District**FY 2019/20****SubCounty/Town Council/Division: Katenga**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,683	11,609	21,702
District Unconditional Grant (Non-Wage)	13,792	10,403	13,702
Locally Raised Revenues	2,891	1,206	8,000
<i>Development Revenues</i>	13,390	19,662	13,121
District Discretionary Development Equalization Grant	13,390	19,662	13,121
Total Revenue Shares	30,073	31,271	34,823
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,683	11,609	21,702
<i>Development Expenditure</i>			
Domestic Development	13,390	19,662	13,121
External Financing	0	0	0
Total Expenditure	30,073	31,271	34,823

Vote:601 Mitooma District

FY 2019/20

SubCounty/Town Council/Division: Bitereko

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,435	16,632	31,290
District Unconditional Grant (Non-Wage)	19,560	14,778	19,290
Locally Raised Revenues	4,875	1,854	12,000
<i>Development Revenues</i>	19,383	21,025	18,848
District Discretionary Development Equalization Grant	19,383	21,025	18,848
Total Revenue Shares	43,818	37,657	50,138
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,435	16,632	31,290
<i>Development Expenditure</i>			
Domestic Development	19,383	21,025	18,848
External Financing	0	0	0
Total Expenditure	43,818	37,657	50,138

Vote:601 Mitooma District

FY 2019/20

SubCounty/Town Council/Division: Mutara

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,182	14,937	32,731
District Unconditional Grant (Non-Wage)	16,836	12,734	16,731
Locally Raised Revenues	5,346	2,202	16,000
Development Revenues	16,553	23,456	16,226
District Discretionary Development Equalization Grant	16,553	23,456	16,226
Total Revenue Shares	38,735	38,393	48,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,182	14,937	32,731
Development Expenditure			
Domestic Development	16,553	23,456	16,226
External Financing	0	0	0
Total Expenditure	38,735	38,393	48,956

Vote:601 Mitooma District**FY 2019/20****SubCounty/Town Council/Division: Kiyanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,439	12,258	260,454
District Unconditional Grant (Non-Wage)	15,127	11,440	15,059
Locally Raised Revenues	2,312	818	12,000
Other Transfers from Central Government	0	0	233,394
<i>Development Revenues</i>	82,934	15,530	14,513
District Discretionary Development Equalization Grant	14,777	15,530	14,513
Other Transfers from Central Government	68,156	0	0
Total Revenue Shares	100,373	27,788	274,966
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,439	12,258	260,454
<i>Development Expenditure</i>			
Domestic Development	82,934	15,530	14,513
External Financing	0	0	0
Total Expenditure	100,373	27,788	274,966

Vote:601 Mitooma District

FY 2019/20

SubCounty/Town Council/Division: Mitooma

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,820	12,808	30,795
District Unconditional Grant (Non-Wage)	14,273	10,771	14,172
Locally Raised Revenues	6,547	2,037	16,623
<i>Development Revenues</i>	13,889	10,129	13,603
District Discretionary Development Equalization Grant	13,889	10,129	13,603
Total Revenue Shares	34,709	22,938	44,398
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,820	12,808	30,795
<i>Development Expenditure</i>			
Domestic Development	13,889	10,129	13,603
External Financing	0	0	0
Total Expenditure	34,709	22,938	44,398

Vote:601 Mitooma District**FY 2019/20****SubCounty/Town Council/Division: Kanyabwanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,560	7,176	89,919
District Unconditional Grant (Non-Wage)	14,219	7,176	14,067
Locally Raised Revenues	2,341	0	11,000
Other Transfers from Central Government	0	0	64,852
<i>Development Revenues</i>	74,134	10,290	13,496
District Discretionary Development Equalization Grant	13,834	10,290	13,496
Other Transfers from Central Government	60,300	0	0
Total Revenue Shares	90,694	17,465	103,415
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,560	7,176	89,919
<i>Development Expenditure</i>			
Domestic Development	74,134	10,290	13,496
External Financing	0	0	0
Total Expenditure	90,694	17,465	103,415

Vote:601 Mitooma District**FY 2019/20****SubCounty/Town Council/Division: Mitooma Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	156,892	100,738	124,514
Locally Raised Revenues	23,214	7,674	0
Urban Unconditional Grant (Non-Wage)	30,695	20,462	29,228
Urban Unconditional Grant (Wage)	102,984	72,602	95,286
<i>Development Revenues</i>	12,350	11,220	11,530
Urban Discretionary Development Equalization Grant	12,350	11,220	11,530
Total Revenue Shares	169,243	111,958	136,044
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	102,984	72,602	95,286
Non Wage	53,909	28,136	29,228
<i>Development Expenditure</i>			
Domestic Development	12,350	11,220	11,530
External Financing	0	0	0
Total Expenditure	169,243	111,958	136,044

Vote:601 Mitooma District**FY 2019/20****SubCounty/Town Council/Division: Mayanga****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,267	8,592	18,203
District Unconditional Grant (Non-Wage)	10,267	7,718	10,203
Locally Raised Revenues	0	874	8,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,267	8,592	18,203
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,267	8,592	18,203
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,267	8,592	18,203

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,267	0	0	10,267	0	0	0	0	0
Total Cost of Output 04	0	10,267	0	0	10,267	0	0	0	0	0
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	10,203	0	0	10,203

Vote:601 Mitooma District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 06	0	0	0	0	0	0	18,203	0	0	18,203
Total Cost of Class of Output Higher LG Services	0	10,267	0	0	10,267	0	18,203	0	0	18,203
Total cost of District and Urban Administration	0	10,267	0	0	10,267	0	18,203	0	0	18,203
Total cost of Administration	0	10,267	0	0	10,267	0	18,203	0	0	18,203

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,450	0	0
Locally Raised Revenues	1,450	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,450	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,450	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,450	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Output 02	0	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,450	0	0	1,450	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,450	0	0	1,450	0	0	0	0	0
Total cost of Finance	0	1,450	0	0	1,450	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	9,026
District Discretionary Development Equalization Grant	0	0	9,026
Total Revenue Shares	0	0	9,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	9,026
External Financing	0	0	0
Total Expenditure	0	0	9,026

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	9,026	0	9,026
Total Cost of Output 55	0	0	0	0	0	0	0	9,026	0	9,026
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	9,026	0	9,026
Total cost of Primary Healthcare	0	0	0	0	0	0	0	9,026	0	9,026
Total cost of Health	0	0	0	0	0	0	0	9,026	0	9,026

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	510
District Discretionary Development Equalization Grant	0	0	510
Total Revenue Shares	0	0	510
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	510
External Financing	0	0	0
Total Expenditure	0	0	510

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	510	0	510
Total Cost of Output 83	0	0	0	0	0	0	0	510	0	510
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	510	0	510
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	510	0	510
Total cost of Education	0	0	0	0	0	0	0	510	0	510

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,728	7,096	0
District Discretionary Development Equalization Grant	9,728	7,096	0
Total Revenue Shares	9,728	7,096	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,728	7,096	0
External Financing	0	0	0
Total Expenditure	9,728	7,096	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	9,728	0	9,728	0	0	0	0	0
Total Cost of Output 72	0	0	9,728	0	9,728	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,728	0	9,728	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	9,728	0	9,728	0	0	0	0	0
Total cost of Roads and Engineering	0	0	9,728	0	9,728	0	0	0	0	0

SubCounty/Town Council/Division: Kashenshero Town Council

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133,366	108,041	139,569
Urban Unconditional Grant (Non-Wage)	31,064	25,857	29,569
Urban Unconditional Grant (Wage)	102,302	82,184	110,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	133,366	108,041	139,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	102,302	82,184	110,000
Non Wage	31,064	25,857	29,569
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	133,366	108,041	139,569

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	102,302	0	0	0	102,302	110,000	0	0	0	110,000
221009 Welfare and Entertainment	0	0	0	0	0	0	29,569	0	0	29,569
227001 Travel inland	0	31,064	0	0	31,064	0	0	0	0	0
Total Cost of Output 04	102,302	31,064	0	0	133,366	110,000	29,569	0	0	139,569
Total Cost of Class of Output Higher LG Services	102,302	31,064	0	0	133,366	110,000	29,569	0	0	139,569
Total cost of District and Urban Administration	102,302	31,064	0	0	133,366	110,000	29,569	0	0	139,569
Total cost of Administration	102,302	31,064	0	0	133,366	110,000	29,569	0	0	139,569

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,353	0	0
Locally Raised Revenues	22,353	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,353	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,353	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,353	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	22,353	0	0	22,353	0	0	0	0	0
Total Cost of Output 02	0	22,353	0	0	22,353	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,353	0	0	22,353	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	22,353	0	0	22,353	0	0	0	0	0
Total cost of Finance	0	22,353	0	0	22,353	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,514	13,644	11,678
Urban Discretionary Development Equalization Grant	12,514	13,644	11,678
Total Revenue Shares	12,514	13,644	11,678
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,514	13,644	11,678
External Financing	0	0	0
Total Expenditure	12,514	13,644	11,678

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	12,514	0	12,514	0	0	11,678	0	11,678
Total Cost of Output 81	0	0	12,514	0	12,514	0	0	11,678	0	11,678
Total Cost of Class of Output Capital Purchases	0	0	12,514	0	12,514	0	0	11,678	0	11,678
Total cost of Pre-Primary and Primary Education	0	0	12,514	0	12,514	0	0	11,678	0	11,678
Total cost of Education	0	0	12,514	0	12,514	0	0	11,678	0	11,678

SubCounty/Town Council/Division: Kabira

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,160	8,882	17,098
District Unconditional Grant (Non-Wage)	10,160	7,636	10,098
Locally Raised Revenues	0	1,246	7,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,160	8,882	17,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,160	8,882	17,098
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,160	8,882	17,098

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	10,160	0	0	10,160	0	10,098	0	0	10,098
Total Cost of Output 04	0	10,160	0	0	10,160	0	16,098	0	0	16,098
138106 Office Support services										
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	10,160	0	0	10,160	0	17,098	0	0	17,098
Total cost of District and Urban Administration	0	10,160	0	0	10,160	0	17,098	0	0	17,098
Total cost of Administration	0	10,160	0	0	10,160	0	17,098	0	0	17,098

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,987	0	0
Locally Raised Revenues	1,987	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,987	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,987	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,987	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,987	0	0	1,987	0	0	0	0	0
Total Cost of Output 02	0	1,987	0	0	1,987	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,987	0	0	1,987	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,987	0	0	1,987	0	0	0	0	0
Total cost of Finance	0	1,987	0	0	1,987	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	8,925
District Discretionary Development Equalization Grant	0	0	8,925
Total Revenue Shares	0	0	8,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	8,925
External Financing	0	0	0
Total Expenditure	0	0	8,925

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	0	8,925	0	8,925
Total Cost of Output 55	0	0	0	0	0	0	0	8,925	0	8,925
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	8,925	0	8,925
Total cost of Primary Healthcare	0	0	0	0	0	0	0	8,925	0	8,925
Total cost of Health	0	0	0	0	0	0	0	8,925	0	8,925

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,617	10,215	504
District Discretionary Development Equalization Grant	9,617	10,215	504
Total Revenue Shares	9,617	10,215	504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,617	10,215	504
External Financing	0	0	0
Total Expenditure	9,617	10,215	504

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	9,617	0	9,617	0	0	0	0	0
Total Cost of Output 81	0	0	9,617	0	9,617	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,617	0	9,617	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	9,617	0	9,617	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	504	0	504
Total Cost of Output 72	0	0	0	0	0	0	0	504	0	504
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	504	0	504
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	504	0	504
Total cost of Education	0	0	9,617	0	9,617	0	0	504	0	504

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,748	9,301	27,144
District Unconditional Grant (Non-Wage)	10,748	8,086	10,673
Locally Raised Revenues	0	1,214	16,472
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,748	9,301	27,144

Vote:601 Mitooma District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,748	9,301	27,144
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,748	9,301	27,144

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	10,673	0	0	10,673
227001 Travel inland	0	10,748	0	0	10,748	0	16,472	0	0	16,472
Total Cost of Output 04	0	10,748	0	0	10,748	0	27,144	0	0	27,144
Total Cost of Class of Output Higher LG Services	0	10,748	0	0	10,748	0	27,144	0	0	27,144
Total cost of District and Urban Administration	0	10,748	0	0	10,748	0	27,144	0	0	27,144
Total cost of Administration	0	10,748	0	0	10,748	0	27,144	0	0	27,144

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,856	0	0
Locally Raised Revenues	3,856	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	3,856	0	0

Vote:601 Mitooma District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,856	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,856	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
148102 Revenue Management and Collection Services											
227001 Travel inland		0	3,856	0	0	3,856	0	0	0	0	0
Total Cost of Output 02		0	3,856	0	0	3,856	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	3,856	0	0	3,856	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	3,856	0	0	3,856	0	0	0	0	0
Total cost of Finance		0	3,856	0	0	3,856	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	2,000	12,099	0
District Discretionary Development Equalization Grant	2,000	12,099	0
Total Revenue Shares	2,000	12,099	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:601 Mitooma District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	2,000	12,099	0
External Financing	0	0	0
Total Expenditure	2,000	12,099	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 55	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Health	0	0	2,000	0	2,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,227	3,409	10,017
District Discretionary Development Equalization Grant	8,227	3,409	10,017
Total Revenue Shares	8,227	3,409	10,017
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	8,227	3,409	10,017
External Financing	0	0	0
Total Expenditure	8,227	3,409	10,017

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	8,227	0	8,227	0	0	0	0	0
Total Cost of Output 81	0	0	8,227	0	8,227	0	0	0	0	0
078183 Provision of furniture to primary schools										
312104 Other Structures	0	0	0	0	0	0	0	535	0	535
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,482	0	9,482
Total Cost of Output 83	0	0	0	0	0	0	0	10,017	0	10,017
Total Cost of Class of Output Capital Purchases	0	0	8,227	0	8,227	0	0	10,017	0	10,017
Total cost of Pre-Primary and Primary Education	0	0	8,227	0	8,227	0	0	10,017	0	10,017
Total cost of Education	0	0	8,227	0	8,227	0	0	10,017	0	10,017

SubCounty/Town Council/Division: Rurehe

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,748	9,394	20,673
District Unconditional Grant (Non-Wage)	10,748	8,101	10,673
Locally Raised Revenues	0	1,294	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,748	9,394	20,673
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,748	9,394	20,673
Development Expenditure			
Domestic Development	0	0	0

Vote:601 Mitooma District

FY 2019/20

External Financing	0	0	0
Total Expenditure	10,748	9,394	20,673

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,673	0	0	10,673
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	10,748	0	0	10,748	0	0	0	0	0
Total Cost of Output 04	0	10,748	0	0	10,748	0	20,673	0	0	20,673
Total Cost of Class of Output Higher LG Services	0	10,748	0	0	10,748	0	20,673	0	0	20,673
Total cost of District and Urban Administration	0	10,748	0	0	10,748	0	20,673	0	0	20,673
Total cost of Administration	0	10,748	0	0	10,748	0	20,673	0	0	20,673

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,241	0	0
Locally Raised Revenues	3,241	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,241	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,241	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,241	0	0

Vote:601 Mitooma District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,241	0	0	3,241	0	0	0	0	0
Total Cost of Output 02	0	3,241	0	0	3,241	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,241	0	0	3,241	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,241	0	0	3,241	0	0	0	0	0
Total cost of Finance	0	3,241	0	0	3,241	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,227	10,921	10,017
District Discretionary Development Equalization Grant	10,227	10,921	10,017
Total Revenue Shares	10,227	10,921	10,017
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,227	10,921	10,017
External Financing	0	0	0
Total Expenditure	10,227	10,921	10,017

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	10,227	0	10,227	0	0	0	0	0
Total Cost of Output 81	0	0	10,227	0	10,227	0	0	0	0	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,482	0	9,482
Total Cost of Output 83	0	0	0	0	0	0	0	9,482	0	9,482

Total Cost of Class of Output Capital Purchases	0	0	10,227	0	10,227	0	0	9,482	0	9,482
Total cost of Pre-Primary and Primary Education	0	0	10,227	0	10,227	0	0	9,482	0	9,482

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078472 Administrative Capital

312211 Office Equipment	0	0	0	0	0	0	0	535	0	535
Total Cost of Output 72	0	0	0	0	0	0	0	535	0	535

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	535	0	535
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	535	0	535
Total cost of Education	0	0	10,227	0	10,227	0	0	10,017	0	10,017

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,792	11,609	21,702
District Unconditional Grant (Non-Wage)	13,792	10,403	13,702
Locally Raised Revenues	0	1,206	8,000
Development Revenues	0	0	0

Vote:601 Mitooma District**FY 2019/20**

N/A			
Total Revenue Shares	13,792	11,609	21,702
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,792	11,609	21,702
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,792	11,609	21,702

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	13,792	0	0	13,792	0	13,702	0	0	13,702
Total Cost of Output 04	0	13,792	0	0	13,792	0	21,702	0	0	21,702
Total Cost of Class of Output Higher LG Services	0	13,792	0	0	13,792	0	21,702	0	0	21,702
Total cost of District and Urban Administration	0	13,792	0	0	13,792	0	21,702	0	0	21,702
Total cost of Administration	0	13,792	0	0	13,792	0	21,702	0	0	21,702

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,891	0	0
Locally Raised Revenues	2,891	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,891	0	0

Vote:601 Mitooma District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,891	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,891	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	2,891	0	0	2,891	0	0	0	0	0
Total Cost of Output 02		0	2,891	0	0	2,891	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	2,891	0	0	2,891	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	2,891	0	0	2,891	0	0	0	0	0
Total cost of Finance		0	2,891	0	0	2,891	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,648	15,199	0
District Discretionary Development Equalization Grant	5,648	15,199	0
Total Revenue Shares	5,648	15,199	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:601 Mitooma District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	5,648	15,199	0
External Financing	0	0	0
Total Expenditure	5,648	15,199	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	5,648	0	5,648	0	0	0	0	0
Total Cost of Output 55	0	0	5,648	0	5,648	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	5,648	0	5,648	0	0	0	0	0
Total cost of Primary Healthcare	0	0	5,648	0	5,648	0	0	0	0	0
Total cost of Health	0	0	5,648	0	5,648	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,742	4,463	13,121
District Discretionary Development Equalization Grant	7,742	4,463	13,121
Total Revenue Shares	7,742	4,463	13,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,742	4,463	13,121
External Financing	0	0	0
Total Expenditure	7,742	4,463	13,121

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	7,742	0	7,742	0	0	6,000	0	6,000
Total Cost of Output 81	0	0	7,742	0	7,742	0	0	6,000	0	6,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,121	0	7,121
Total Cost of Output 83	0	0	0	0	0	0	0	7,121	0	7,121
Total Cost of Class of Output Capital Purchases	0	0	7,742	0	7,742	0	0	13,121	0	13,121
Total cost of Pre-Primary and Primary Education	0	0	7,742	0	7,742	0	0	13,121	0	13,121
Total cost of Education	0	0	7,742	0	7,742	0	0	13,121	0	13,121

SubCounty/Town Council/Division: Bitereko

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,560	16,632	31,290
District Unconditional Grant (Non-Wage)	19,560	14,778	19,290
Locally Raised Revenues	0	1,854	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,560	16,632	31,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,560	16,632	31,290
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,560	16,632	31,290

Vote:601 Mitooma District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	9	0	0	9	0	19,290	0	0	19,290
Total Cost of Output 04	0	9	0	0	9	0	31,290	0	0	31,290
138106 Office Support services										
227001 Travel inland	0	19,551	0	0	19,551	0	0	0	0	0
Total Cost of Output 06	0	19,551	0	0	19,551	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,560	0	0	19,560	0	31,290	0	0	31,290
Total cost of District and Urban Administration	0	19,560	0	0	19,560	0	31,290	0	0	31,290
Total cost of Administration	0	19,560	0	0	19,560	0	31,290	0	0	31,290

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,875	0	0
Locally Raised Revenues	4,875	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,875	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,875	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,875	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	4,875	0	0	4,875	0	0	0	0	0
Total Cost of Output 02	0	4,875	0	0	4,875	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,875	0	0	4,875	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,875	0	0	4,875	0	0	0	0	0
Total cost of Finance	0	4,875	0	0	4,875	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	19,383	21,025	0
District Discretionary Development Equalization Grant	19,383	21,025	0
Total Revenue Shares	19,383	21,025	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,383	21,025	0
External Financing	0	0	0
Total Expenditure	19,383	21,025	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	19,383	0	19,383	0	0	0	0	0
Total Cost of Output 81	0	0	19,383	0	19,383	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,383	0	19,383	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	19,383	0	19,383	0	0	0	0	0
Total cost of Education	0	0	19,383	0	19,383	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	18,848
District Discretionary Development Equalization Grant	0	0	18,848
Total Revenue Shares	0	0	18,848
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	18,848
External Financing	0	0	0
Total Expenditure	0	0	18,848

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	18,848	0	18,848
Total Cost of Output 57	0	0	0	0	0	0	0	18,848	0	18,848
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	18,848	0	18,848
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	18,848	0	18,848
Total cost of Roads and Engineering	0	0	0	0	0	0	0	18,848	0	18,848

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,836	14,937	32,731
District Unconditional Grant (Non-Wage)	16,836	12,734	16,731
Locally Raised Revenues	0	2,202	16,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,836	14,937	32,731
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,836	14,937	32,731
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,836	14,937	32,731

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	309	0	0	309
221009 Welfare and Entertainment	0	0	0	0	0	0	16,000	0	0	16,000
227001 Travel inland	0	16,836	0	0	16,836	0	16,421	0	0	16,421
Total Cost of Output 04	0	16,836	0	0	16,836	0	32,731	0	0	32,731
Total Cost of Class of Output Higher LG Services	0	16,836	0	0	16,836	0	32,731	0	0	32,731
Total cost of District and Urban Administration	0	16,836	0	0	16,836	0	32,731	0	0	32,731
Total cost of Administration	0	16,836	0	0	16,836	0	32,731	0	0	32,731

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,346	0	0
Locally Raised Revenues	5,346	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,346	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,346	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,346	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,346	0	0	5,346	0	0	0	0	0
Total Cost of Output 02	0	5,346	0	0	5,346	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,346	0	0	5,346	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,346	0	0	5,346	0	0	0	0	0
Total cost of Finance	0	5,346	0	0	5,346	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	9,000	17,939	0
District Discretionary Development Equalization Grant	9,000	17,939	0
Total Revenue Shares	9,000	17,939	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	9,000	17,939	0
External Financing	0	0	0
Total Expenditure	9,000	17,939	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District

FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263370 Sector Development Grant	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 55	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Health	0	0	9,000	0	9,000	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	7,553	5,518	0
District Discretionary Development Equalization Grant	7,553	5,518	0
Total Revenue Shares	7,553	5,518	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	7,553	5,518	0
External Financing	0	0	0
Total Expenditure	7,553	5,518	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	7,553	0	7,553	0	0	0	0	0
Total Cost of Output 81	0	0	7,553	0	7,553	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,553	0	7,553	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	7,553	0	7,553	0	0	0	0	0
Total cost of Education	0	0	7,553	0	7,553	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	16,226
District Discretionary Development Equalization Grant	0	0	16,226
Total Revenue Shares	0	0	16,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	16,226
External Financing	0	0	0
Total Expenditure	0	0	16,226

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	16,226	0	16,226
Total Cost of Output 57	0	0	0	0	0	0	0	16,226	0	16,226
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	16,226	0	16,226
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	16,226	0	16,226
Total cost of Roads and Engineering	0	0	0	0	0	0	0	16,226	0	16,226

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,127	12,258	27,059
District Unconditional Grant (Non-Wage)	15,127	11,440	15,059
Locally Raised Revenues	0	818	12,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,127	12,258	27,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,127	12,258	27,059
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,127	12,258	27,059

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
222001 Telecommunications	0	0	0	0	0	0	15,059	0	0	15,059
227001 Travel inland	0	15,127	0	0	15,127	0	12,000	0	0	12,000
Total Cost of Output 04	0	15,127	0	0	15,127	0	27,059	0	0	27,059
Total Cost of Class of Output Higher LG Services	0	15,127	0	0	15,127	0	27,059	0	0	27,059
Total cost of District and Urban Administration	0	15,127	0	0	15,127	0	27,059	0	0	27,059
Total cost of Administration	0	15,127	0	0	15,127	0	27,059	0	0	27,059

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,312	0	0
Locally Raised Revenues	2,312	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,312	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,312	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,312	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,312	0	0	2,312	0	0	0	0	0
Total Cost of Output 02	0	2,312	0	0	2,312	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,312	0	0	2,312	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,312	0	0	2,312	0	0	0	0	0
Total cost of Finance	0	2,312	0	0	2,312	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,777	15,530	14,513
District Discretionary Development Equalization Grant	14,777	15,530	14,513
Total Revenue Shares	14,777	15,530	14,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,777	15,530	14,513
External Financing	0	0	0
Total Expenditure	14,777	15,530	14,513

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	14,777	0	14,777	0	0	0	0	0
Total Cost of Output 81	0	0	14,777	0	14,777	0	0	0	0	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,737	0	13,737
Total Cost of Output 83	0	0	0	0	0	0	0	13,737	0	13,737

Total Cost of Class of Output Capital Purchases	0	0	14,777	0	14,777	0	0	13,737	0	13,737
Total cost of Pre-Primary and Primary Education	0	0	14,777	0	14,777	0	0	13,737	0	13,737

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078472 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	776	0	776
Total Cost of Output 72	0	0	0	0	0	0	0	776	0	776

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	776	0	776
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	0	776	0	776
Total cost of Education	0	0	14,777	0	14,777	0	0	14,513	0	14,513

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	233,394
Other Transfers from Central Government	0	0	233,394
Development Revenues	68,156	0	0
Other Transfers from Central Government	68,156	0	0
Total Revenue Shares	68,156	0	233,394

Vote:601 Mitooma District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	233,394
<i>Development Expenditure</i>			
Domestic Development	68,156	0	0
External Financing	0	0	0
Total Expenditure	68,156	0	233,394

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098303 Tree Planting and Afforestation											
221002 Workshops and Seminars		0	0	0	0	0	0	233,394	0	0	233,394
Total Cost of Output 03		0	0	0	0	0	0	233,394	0	0	233,394
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	233,394	0	0	233,394
03 Capital Purchases											
098372 Administrative Capital											
312104 Other Structures		0	0	68,156	0	68,156	0	0	0	0	0
Total Cost of Output 72		0	0	68,156	0	68,156	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	68,156	0	68,156	0	0	0	0	0
Total cost of Natural Resources Management		0	0	68,156	0	68,156	0	233,394	0	0	233,394
Total cost of Natural Resources		0	0	68,156	0	68,156	0	233,394	0	0	233,394

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,273	12,808	30,795
District Unconditional Grant (Non-Wage)	14,273	10,771	14,172

Vote:601 Mitooma District**FY 2019/20**

Locally Raised Revenues	0	2,037	16,623
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,273	12,808	30,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,273	12,808	30,795
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,273	12,808	30,795

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
222001 Telecommunications	0	0	0	0	0	0	16,623	0	0	16,623
227001 Travel inland	0	14,273	0	0	14,273	0	14,172	0	0	14,172
Total Cost of Output 04	0	14,273	0	0	14,273	0	30,795	0	0	30,795
Total Cost of Class of Output Higher LG Services	0	14,273	0	0	14,273	0	30,795	0	0	30,795
Total cost of District and Urban Administration	0	14,273	0	0	14,273	0	30,795	0	0	30,795
Total cost of Administration	0	14,273	0	0	14,273	0	30,795	0	0	30,795

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,547	0	0
Locally Raised Revenues	6,547	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,547	0	0

Vote:601 Mitooma District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,547	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,547	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	6,547	0	0	6,547	0	0	0	0	0
Total Cost of Output 02	0	6,547	0	0	6,547	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,547	0	0	6,547	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,547	0	0	6,547	0	0	0	0	0
Total cost of Finance	0	6,547	0	0	6,547	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,889	10,129	0
District Discretionary Development Equalization Grant	13,889	10,129	0
Total Revenue Shares	13,889	10,129	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:601 Mitooma District**FY 2019/20**

Development Expenditure			
Domestic Development	13,889	10,129	0
External Financing	0	0	0
Total Expenditure	13,889	10,129	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018282 Slaughter slab construction										
312104 Other Structures	0	0	13,889	0	13,889	0	0	0	0	0
Total Cost of Output 82	0	0	13,889	0	13,889	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,889	0	13,889	0	0	0	0	0
Total cost of District Production Services	0	0	13,889	0	13,889	0	0	0	0	0
Total cost of Production and Marketing	0	0	13,889	0	13,889	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	13,603
District Discretionary Development Equalization Grant	0	0	13,603
Total Revenue Shares	0	0	13,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	13,603
External Financing	0	0	0
Total Expenditure	0	0	13,603

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	13,603	0	13,603
Total Cost of Output 57	0	0	0	0	0	0	0	13,603	0	13,603
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	13,603	0	13,603
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	13,603	0	13,603
Total cost of Roads and Engineering	0	0	0	0	0	0	0	13,603	0	13,603

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,219	7,176	25,067
District Unconditional Grant (Non-Wage)	14,219	7,176	14,067
Locally Raised Revenues	0	0	11,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,219	7,176	25,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,219	7,176	25,067
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,219	7,176	25,067

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
222001 Telecommunications	0	0	0	0	0	0	11,000	0	0	11,000
227001 Travel inland	0	14,219	0	0	14,219	0	14,067	0	0	14,067
Total Cost of Output 04	0	14,219	0	0	14,219	0	25,067	0	0	25,067
Total Cost of Class of Output Higher LG Services	0	14,219	0	0	14,219	0	25,067	0	0	25,067
Total cost of District and Urban Administration	0	14,219	0	0	14,219	0	25,067	0	0	25,067
Total cost of Administration	0	14,219	0	0	14,219	0	25,067	0	0	25,067

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,341	0	0
Locally Raised Revenues	2,341	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,341	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,341	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,341	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,341	0	0	2,341	0	0	0	0	0
Total Cost of Output 02	0	2,341	0	0	2,341	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,341	0	0	2,341	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,341	0	0	2,341	0	0	0	0	0
Total cost of Finance	0	2,341	0	0	2,341	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,834	10,290	13,496
District Discretionary Development Equalization Grant	13,834	10,290	13,496
Total Revenue Shares	13,834	10,290	13,496
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,834	10,290	13,496
External Financing	0	0	0
Total Expenditure	13,834	10,290	13,496

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:601 Mitooma District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	0	0	0	0	0	13,496	0	13,496
Total Cost of Output 57	0	0	0	0	0	0	0	13,496	0	13,496
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	13,496	0	13,496

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

048172 Administrative Capital

312103 Roads and Bridges	0	0	13,834	0	13,834	0	0	0	0	0
Total Cost of Output 72	0	0	13,834	0	13,834	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,834	0	13,834	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,834	0	13,834	0	0	13,496	0	13,496
Total cost of Roads and Engineering	0	0	13,834	0	13,834	0	0	13,496	0	13,496

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	64,852
Other Transfers from Central Government	0	0	64,852
Development Revenues	60,300	0	0
Other Transfers from Central Government	60,300	0	0
Total Revenue Shares	60,300	0	64,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	64,852
Development Expenditure			
Domestic Development	60,300	0	0

Vote:601 Mitooma District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	60,300	0	64,852

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098308 Stakeholder Environmental Training and Sensitisation											
221002 Workshops and Seminars		0	0	0	0	0	0	64,852	0	0	64,852
Total Cost of Output 08		0	0	0	0	0	0	64,852	0	0	64,852
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	64,852	0	0	64,852
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098372 Administrative Capital											
312104 Other Structures		0	0	39,300	0	39,300	0	0	0	0	0
Total Cost of Output 72		0	0	39,300	0	39,300	0	0	0	0	0
098375 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Output 75		0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	60,300	0	60,300	0	0	0	0	0
Total cost of Natural Resources Management		0	0	60,300	0	60,300	0	64,852	0	0	64,852
Total cost of Natural Resources		0	0	60,300	0	60,300	0	64,852	0	0	64,852

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133,678	100,738	124,514
Locally Raised Revenues	0	7,674	0
Urban Unconditional Grant (Non-Wage)	30,695	20,462	29,228
Urban Unconditional Grant (Wage)	102,984	72,602	95,286
Development Revenues	0	0	0

Vote:601 Mitooma District**FY 2019/20**

N/A			
Total Revenue Shares	133,678	100,738	124,514
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	102,984	72,602	95,286
Non Wage	30,695	28,136	29,228
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	133,678	100,738	124,514

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	102,984	0	0	0	102,984	95,286	0	0	0	95,286
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	29,228	0	0	29,228
227001 Travel inland	0	30,695	0	0	30,695	0	0	0	0	0
Total Cost of Output 04	102,984	30,695	0	0	133,678	95,286	29,228	0	0	124,514
Total Cost of Class of Output Higher LG Services	102,984	30,695	0	0	133,678	95,286	29,228	0	0	124,514
Total cost of District and Urban Administration	102,984	30,695	0	0	133,678	95,286	29,228	0	0	124,514
Total cost of Administration	102,984	30,695	0	0	133,678	95,286	29,228	0	0	124,514

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,214	0	0
Locally Raised Revenues	23,214	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	23,214	0	0

Vote:601 Mitooma District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,214	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,214	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	23,214	0	0	23,214	0	0	0	0	0
Total Cost of Output 02		0	23,214	0	0	23,214	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	23,214	0	0	23,214	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	23,214	0	0	23,214	0	0	0	0	0
Total cost of Finance		0	23,214	0	0	23,214	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	11,530
Urban Discretionary Development Equalization Grant	0	0	11,530
Total Revenue Shares	0	0	11,530
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:601 Mitooma District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	11,530
External Financing	0	0	0
Total Expenditure	0	0	11,530

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	11,530	0	11,530
Total Cost of Output 81	0	0	0	0	0	0	0	11,530	0	11,530
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,530	0	11,530
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	11,530	0	11,530
Total cost of Education	0	0	0	0	0	0	0	11,530	0	11,530

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,350	11,220	0
Urban Discretionary Development Equalization Grant	12,350	11,220	0
Total Revenue Shares	12,350	11,220	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,350	11,220	0
External Financing	0	0	0
Total Expenditure	12,350	11,220	0

Vote:601 Mitooma District

FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312104 Other Structures	0	0	12,350	0	12,350	0	0	0	0	0
Total Cost of Output 72	0	0	12,350	0	12,350	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,350	0	12,350	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	12,350	0	12,350	0	0	0	0	0
Total cost of Roads and Engineering	0	0	12,350	0	12,350	0	0	0	0	0