

Vote:601 Mitooma District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	360,130	318,194	585,806
o/w Higher Local Government	243,036	288,581	329,339
o/w Lower Local Government	117,095	29,612	256,466
Discretionary Government Transfers	2,758,910	2,129,619	2,894,402
o/w Higher Local Government	2,208,148	1,678,544	2,268,935
o/w Lower Local Government	550,762	451,074	625,467
Conditional Government Transfers	20,287,345	15,951,931	23,511,620
o/w Higher Local Government	20,287,345	15,951,931	23,511,620
o/w Lower Local Government	0	0	0
Other Government Transfers	1,208,802	957,270	2,190,988
o/w Higher Local Government	910,556	957,270	2,190,988
o/w Lower Local Government	298,246	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	24,615,187	19,357,013	29,182,815
o/w Higher Local Government	23,649,085	18,876,327	28,300,882
o/w Lower Local Government	966,102	480,686	881,933

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,812,303	2,282,282	4,391,238
o/w Higher Local Government	2,296,459	1,950,872	3,509,304
o/w Lower Local Government	515,843	331,410	881,933
Finance	263,644	186,095	268,960
o/w Higher Local Government	263,644	186,095	268,960
o/w Lower Local Government	0	0	0
Statutory Bodies	590,013	397,280	527,847

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o/w Higher Local Government	590,013	397,280	527,847
o/w Lower Local Government	0	0	0
Production and Marketing	986,641	763,613	1,113,423
o/w Higher Local Government	986,641	763,613	1,113,423
o/w Lower Local Government	0	0	0
Health	3,493,082	2,952,302	4,222,167
o/w Higher Local Government	3,475,132	2,946,017	4,222,167
o/w Lower Local Government	17,950	6,285	0
Education	14,489,655	11,186,695	16,314,201
o/w Higher Local Government	14,417,764	11,117,751	16,314,201
o/w Lower Local Government	71,891	68,944	0
Roads and Engineering	833,315	650,441	886,258
o/w Higher Local Government	771,142	591,411	886,258
o/w Lower Local Government	62,173	59,030	0
Water	273,292	252,367	488,423
o/w Higher Local Government	273,292	252,367	488,423
o/w Lower Local Government	0	0	0
Natural Resources	444,350	412,583	274,238
o/w Higher Local Government	146,104	412,583	274,238
o/w Lower Local Government	298,246	0	0
Community Based Services	235,819	135,731	513,220
o/w Higher Local Government	235,819	135,731	513,220
o/w Lower Local Government	0	0	0
Planning	112,515	82,286	91,295
o/w Higher Local Government	112,515	82,286	91,295
o/w Lower Local Government	0	0	0
Internal Audit	42,444	29,243	43,756
o/w Higher Local Government	42,444	29,243	43,756
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	38,115	26,095	47,788
o/w Higher Local Government	38,115	26,095	47,788

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o/w Lower Local Government	0	0	0
Grand Total	24,615,187	19,357,013	29,182,815
<i>o/w Higher Local Government</i>	<i>23,649,085</i>	<i>18,891,344</i>	<i>28,300,882</i>
<i>o/w: Wage:</i>	<i>14,572,398</i>	<i>11,089,530</i>	<i>15,725,230</i>
<i>Non-Wage Reccurent:</i>	<i>5,946,003</i>	<i>4,661,113</i>	<i>9,133,570</i>
<i>Domestic Devt:</i>	<i>3,130,683</i>	<i>3,140,701</i>	<i>3,442,082</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>966,102</i>	<i>465,669</i>	<i>881,933</i>
<i>o/w: Wage:</i>	<i>205,286</i>	<i>153,964</i>	<i>289,297</i>
<i>Non-Wage Reccurent:</i>	<i>608,803</i>	<i>169,710</i>	<i>448,177</i>
<i>Domestic Devt:</i>	<i>152,014</i>	<i>141,996</i>	<i>144,459</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:601 Mitooma District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	360,130	318,194	585,806
Advertisements/Bill Boards	0	0	500
Agency Fees	0	0	5,000
Animal & Crop Husbandry related Levies	4,500	123	25,428
Application Fees	19,000	6,750	6,900
Business licenses	22,286	12,822	57,729
Educational/Instruction related levies	0	0	106,000
Ground rent	0	0	5,000
Inspection Fees	3,000	158	3,550
Land Fees	623	2,762	14,190
Liquor licenses	8,434	4,432	13,784
Local Services Tax	85,516	115,274	95,166
Market /Gate Charges	135,000	41,912	162,094
Miscellaneous and unidentified taxes	10,000	80,788	10,170
Other Fees and Charges	16,657	7,232	2,852
Other fines and Penalties – from other government units	1,768	0	700
Other licenses	0	0	6,703
Park Fees	1,000	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,500	3,235	10,000
Reimbursements by other bodies	42,846	42,707	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	19,087
Royalties	0	0	8,100
Sale of non-produced Government Properties/assets	0	0	32,852
2a. Discretionary Government Transfers	2,758,910	2,129,619	2,894,402
District Discretionary Development Equalization Grant	218,537	218,537	204,151
District Unconditional Grant (Non-Wage)	633,795	475,346	682,016
District Unconditional Grant (Wage)	1,619,287	1,214,465	1,638,106
Urban Discretionary Development Equalization Grant	23,209	23,209	23,091
Urban Unconditional Grant (Non-Wage)	58,797	44,098	57,741
Urban Unconditional Grant (Wage)	205,286	153,964	289,297
2b. Conditional Government Transfer	20,287,345	15,951,931	23,511,620
Sector Conditional Grant (Wage)	12,953,111	9,875,065	14,087,124
Sector Conditional Grant (Non-Wage)	2,928,598	1,996,794	3,553,458
Sector Development Grant	2,871,150	2,871,150	3,138,849

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Transitional Development Grant	169,802	169,802	219,802
General Public Service Pension Arrears (Budgeting)	17,174	17,174	0
Salary arrears (Budgeting)	17,824	17,824	0
Pension for Local Governments	455,944	348,816	601,071
Gratuity for Local Governments	873,742	655,307	1,911,317
2c. Other Government Transfer	1,208,802	957,270	2,190,988
Social Assistance Grant for Empowerment (SAGE)	0	0	126,000
Support to PLE (UNEB)	16,947	0	17,700
Uganda Road Fund (URF)	654,721	505,435	818,926
Uganda Wildlife Authority (UWA)	303,558	303,559	89,156
Youth Livelihood Programme (YLP)	33,576	0	289,000
Avian Influenza Project	200,000	148,276	200,000
Results Based Financing (RBF)	0	0	650,205
3. External Financing	0	0	0
N/A			
Total Revenues shares	24,615,187	19,357,013	29,182,815

Vote:601 Mitooma District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,137,122	1,786,535	3,300,378
District Unconditional Grant (Non-Wage)	43,116	90,882	68,332
District Unconditional Grant (Wage)	699,249	621,391	654,838
General Public Service Pension Arrears (Budgeting)	17,174	17,174	0
Gratuity for Local Governments	873,742	655,307	1,911,317
Locally Raised Revenues	30,073	35,141	64,820
Pension for Local Governments	455,944	348,816	601,071
Salary arrears (Budgeting)	17,824	17,824	0
Development Revenues	159,338	159,338	208,926
District Discretionary Development Equalization Grant	9,338	9,338	8,278
Locally Raised Revenues	0	0	648
Transitional Development Grant	150,000	150,000	200,000
Total Revenues shares	2,296,459	1,945,872	3,509,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	699,249	707,635	654,838
Non Wage	1,437,873	984,826	2,645,540
Development Expenditure			
Domestic Development	159,338	52,117	208,926
External Financing	0	0	0
Total Expenditure	2,296,459	1,744,578	3,509,304

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

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Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department											
211101 General Staff Salaries		699,249	0	0	0	699,249	654,838	0	0	0	654,838
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	1,500	0	0	1,500
212105 Pension for Local Governments		0	455,944	0	0	455,944	0	601,071	0	0	601,071
212107 Gratuity for Local Governments		0	0	0	0	0	0	1,911,317	0	0	1,911,317
213004 Gratuity Expenses		0	873,742	0	0	873,742	0	0	0	0	0
221002 Workshops and Seminars		0	2,000	0	0	2,000	0	4,200	0	0	4,200
221005 Hire of Venue (chairs, projector, etc)		0	4,000	0	0	4,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers		0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment		0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	997	0	0	997	0	501	0	0	501
221012 Small Office Equipment		0	300	0	0	300	0	800	0	0	800
222001 Telecommunications		0	22	0	0	22	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)		0	1,200	0	0	1,200	0	0	0	0	0
225002 Consultancy Services- Long-term		0	1,200	0	0	1,200	0	4,980	0	0	4,980
227001 Travel inland		0	14,680	0	0	14,680	0	29,320	0	0	29,320
228002 Maintenance - Vehicles		0	0	0	0	0	0	9,000	0	0	9,000
321608 General Public Service Pension arrears (Budgeting)		0	17,174	0	0	17,174	0	0	0	0	0
321617 Salary Arrears (Budgeting)		0	17,824	0	0	17,824	0	0	0	0	0
Total Cost of output138101		699,249	1,391,583	0	0	2,090,832	654,838	2,568,788	0	0	3,223,626
138102 Human Resource Management Services											
211103 Allowances (Incl. Casuals, Temporary)		0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars		0	2,000	0	0	2,000	0	600	0	0	600
221009 Welfare and Entertainment		0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000	0	8,000	0	0	8,000
221012 Small Office Equipment		0	0	0	0	0	0	400	0	0	400
227001 Travel inland		0	7,600	0	0	7,600	0	5,159	0	0	5,159
273102 Incapacity, death benefits and funeral expenses		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138102		0	15,100	0	0	15,100	0	16,659	0	0	16,659
138103 Capacity Building for HLG											
221002 Workshops and Seminars		0	0	0	0	0	0	0	7,726	0	7,726

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221003 Staff Training	0	0	0	0	0	0	0	552	0	552
Total Cost of output138103	0	0	0	0	0	0	0	8,278	0	8,278

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	13,200	0	0	13,200	0	6,400	0	0	6,400
Total Cost of output138104	0	13,200	0	0	13,200	0	6,400	0	0	6,400

138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	2,336	0	0	2,336	0	7,335	0	0	7,335
Total Cost of output138105	0	2,336	0	0	2,336	0	11,335	0	0	11,335

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	3,500	0	0	3,500	0	25,007	0	0	25,007
227001 Travel inland	0	8,654	0	0	8,654	0	2,212	0	0	2,212
Total Cost of output138106	0	12,154	0	0	12,154	0	27,719	0	0	27,719

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,500	0	0	2,500	0	3,000	0	0	3,000
Total Cost of output138111	0	2,500	0	0	2,500	0	4,500	0	0	4,500
Total Cost of Higher LG Services	699,249	1,437,873	0	0	2,137,122	654,838	2,645,540	8,278	0	3,308,656

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	150,000	0	150,000	0	0	200,648	0	200,648
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Total for LCIII: Mitooma Town Council

County: Ruhinda

200,648

LCII: Ward IV mitooma tc Building Construction - Construction Expenses-213 Source: Locally Raised Revenues 648

LCII: Ward IV mitooma tcTC Building Construction - Building Costs-209 Source: Transitional Development Grant 200,000

312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,338	0	4,338	0	0	0	0	0

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Total Cost of output138172	0	0	159,338	0	159,338	0	0	200,648	0	200,648
Total Cost of Capital Purchases	0	0	159,338	0	159,338	0	0	200,648	0	200,648
Total cost of District and Urban Administration	699,249	1,437,873	159,338	0	2,296,459	654,838	2,645,540	208,926	0	3,509,304
Total cost of Administration	699,249	1,437,873	159,338	0	2,296,459	654,838	2,645,540	208,926	0	3,509,304

Vote:601 Mitooma District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	263,644	186,095	268,960
District Unconditional Grant (Non-Wage)	44,798	37,739	94,852
District Unconditional Grant (Wage)	159,872	109,180	123,659
Locally Raised Revenues	58,974	39,176	50,450
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	263,644	186,095	268,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,872	109,180	123,659
Non Wage	103,772	76,134	145,302
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	263,644	185,314	268,960

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	159,872	0	0	0	159,872	123,659	0	0	0	123,659
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221006 Commissions and related charges	0	4,154	0	0	4,154	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	537	0	0	537	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000	0	11,000	0	0	11,000

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221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	1,500	0	0	1,500	0	1,680	0	0	1,680
227001 Travel inland	0	18,000	0	0	18,000	0	17,864	0	0	17,864
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800	0	0	0	0	0
Total Cost of output148101	159,872	48,491	0	0	208,363	123,659	51,144	0	0	174,803
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	5,454	0	0	5,454
227001 Travel inland	0	18,000	0	0	18,000	0	14,605	0	0	14,605
Total Cost of output148102	0	20,000	0	0	20,000	0	20,059	0	0	20,059
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output148103	0	16,000	0	0	16,000	0	14,000	0	0	14,000
148104 LG Expenditure management Services										
221014 Bank Charges and other Bank related costs	0	3,137	0	0	3,137	0	3,500	0	0	3,500
227001 Travel inland	0	5,500	0	0	5,500	0	3,595	0	0	3,595
Total Cost of output148104	0	8,637	0	0	8,637	0	7,095	0	0	7,095
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of output148105	0	9,500	0	0	9,500	0	7,000	0	0	7,000
148106 Integrated Financial Management System										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	1,144	0	0	1,144	0	10,400	0	0	10,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,600	0	0	9,600
Total Cost of output148106	0	1,144	0	0	1,144	0	30,000	0	0	30,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	16,003	0	0	16,003
Total Cost of output148108	0	0	0	0	0	0	16,003	0	0	16,003
Total Cost of Higher LG Services	159,872	103,772	0	0	263,644	123,659	145,302	0	0	268,960
Total cost of Financial Management and Accountability(LG)	159,872	103,772	0	0	263,644	123,659	145,302	0	0	268,960
Total cost of Finance	159,872	103,772	0	0	263,644	123,659	145,302	0	0	268,960

Vote:601 Mitooma District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	590,013	397,280	527,847
District Unconditional Grant (Non-Wage)	347,948	195,104	312,890
District Unconditional Grant (Wage)	181,774	99,196	150,574
Locally Raised Revenues	60,291	102,980	64,384
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	590,013	397,280	527,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	181,774	99,195	150,574
Non Wage	408,239	297,936	377,274
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	590,013	397,131	527,847

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	181,774	0	0	0	181,774	150,574	0	0	0	150,574
211103 Allowances (Incl. Casuals, Temporary)	0	33,600	0	0	33,600	0	228,183	0	0	228,183
213004 Gratuity Expenses	0	129,480	0	0	129,480	0	0	0	0	0
221006 Commissions and related charges	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,025	0	0	2,025
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	0	0	0	0
221012 Small Office Equipment	0	1,800	0	0	1,800	0	563	0	0	563

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221017 Subscriptions	0	6,000	0	0	6,000	0	4,000	0	0	4,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	76,328	0	0	76,328	0	2,137	0	0	2,137
Total Cost of output138201	181,774	249,908	0	0	431,682	150,574	236,908	0	0	387,481

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,510	0	0	5,510	0	5,500	0	0	5,500
221001 Advertising and Public Relations	0	9,000	0	0	9,000	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,625	0	0	3,625
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,488	0	0	1,488
221012 Small Office Equipment	0	406	0	0	406	0	500	0	0	500
227001 Travel inland	0	1,880	0	0	1,880	0	1,753	0	0	1,753
Total Cost of output138202	0	18,796	0	0	18,796	0	20,867	0	0	20,867

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	27,177	0	0	27,177	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	8,700	0	0	8,700	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	5,000	0	0	5,000	0	1,000	0	0	1,000
227001 Travel inland	0	1,700	0	0	1,700	0	3,590	0	0	3,590
Total Cost of output138203	0	46,277	0	0	46,277	0	20,090	0	0	20,090

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,205	0	0	5,205	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,135	0	0	1,135
228001 Maintenance - Civil	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138204	0	9,005	0	0	9,005	0	7,135	0	0	7,135

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,167	0	0	8,167	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,560	0	0	10,560
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,120	0	0	1,120
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	1,080	0	0	1,080
Total Cost of output138205	0	15,267	0	0	15,267	0	13,560	0	0	13,560

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138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	2,806	0	0	2,806	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,800	0	0	3,800	0	1,140	0	0	1,140
222001 Telecommunications	0	447	0	0	447	0	0	0	0	0
227001 Travel inland	0	30,694	0	0	30,694	0	41,475	0	0	41,475
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,000	0	0	9,000
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138206	0	42,247	0	0	42,247	0	53,615	0	0	53,615

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	17,000	0	0	17,000	0	20,025	0	0	20,025
221009 Welfare and Entertainment	0	9,739	0	0	9,739	0	2,025	0	0	2,025
227001 Travel inland	0	0	0	0	0	0	3,050	0	0	3,050
Total Cost of output138207	0	26,739	0	0	26,739	0	25,100	0	0	25,100
Total Cost of Higher LG Services	181,774	408,239	0	0	590,013	150,574	377,274	0	0	527,847
Total cost of Local Statutory Bodies	181,774	408,239	0	0	590,013	150,574	377,274	0	0	527,847
Total cost of Statutory Bodies	181,774	408,239	0	0	590,013	150,574	377,274	0	0	527,847

Vote:601 Mitooma District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	881,603	658,575	1,009,028
District Unconditional Grant (Non-Wage)	2,430	1,913	1,000
District Unconditional Grant (Wage)	0	0	140,177
Locally Raised Revenues	5,161	1,153	2,476
Sector Conditional Grant (Non-Wage)	274,190	205,642	265,552
Sector Conditional Grant (Wage)	599,823	449,867	599,823
Development Revenues	105,038	105,038	104,394
Sector Development Grant	105,038	105,038	104,394
Total Revenues shares	986,641	763,613	1,113,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	599,823	443,319	740,000
Non Wage	281,780	200,279	269,028
Development Expenditure			
Domestic Development	105,038	20,771	104,394
External Financing	0	0	0
Total Expenditure	986,641	664,369	1,113,423

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
221016 IFMS Recurrent costs	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	9,354	0	0	9,354	0	9,876	0	0	9,876
228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
Total Cost of output018204	0	10,154	0	0	10,154	0	11,376	0	0	11,376

Vote:601 Mitooma District**FY 2020/21****018205 Crop disease control and regulation**

221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	19,728	0	0	19,728	0	14,951	0	0	14,951
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output018205	0	20,128	0	0	20,128	0	20,751	0	0	20,751

018206 Agriculture statistics and information

227001 Travel inland	0	0	0	0	0	0	13,600	0	0	13,600
Total Cost of output018206	0	0	0	0	0	0	13,600	0	0	13,600

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	9,354	0	0	9,354	0	9,897	0	0	9,897
228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
Total Cost of output018207	0	10,154	0	0	10,154	0	10,797	0	0	10,797

018210 Vermin Control Services

227001 Travel inland	0	2,400	0	0	2,400	0	2,048	0	0	2,048
Total Cost of output018210	0	2,400	0	0	2,400	0	2,048	0	0	2,048

018211 Livestock Health and Marketing

221001 Advertising and Public Relations	0	0	0	0	0	0	1,010	0	0	1,010
221002 Workshops and Seminars	0	0	0	0	0	0	1,575	0	0	1,575
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	16,945	0	0	16,945	0	14,741	0	0	14,741
228002 Maintenance - Vehicles	0	830	0	0	830	0	800	0	0	800
Total Cost of output018211	0	17,775	0	0	17,775	0	18,426	0	0	18,426

018212 District Production Management Services

211101 General Staff Salaries	599,823	0	0	0	599,823	740,000	0	0	0	740,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	4,276	0	0	4,276
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	600	0	0	600
226001 Insurances	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	194,584	0	0	194,584	0	172,954	0	0	172,954
228002 Maintenance - Vehicles	0	19,986	0	0	19,986	0	3,500	0	0	3,500
Total Cost of output018212	599,823	221,170	0	0	820,993	740,000	192,030	0	0	932,030

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Total Cost of Higher LG Services		599,823	281,780	0	0	881,603	740,000	269,028	0	0	1,009,028
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	29,806	0	29,806	0	0	5,573	0	5,573
Total for LCIII: Mitooma Town Council				County: Ruhinda				5,573			
LCII: Ward IV	District wide			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					5,573
312101 Non-Residential Buildings		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Mitooma Town Council				County: Ruhinda				10,000			
LCII: Ward IV	Agro-Vet Lab Buglar Proofing			Building Construction - Building Costs-209		Source: Sector Development Grant					2,000
LCII: Ward IV	Nshenga Village - Aquaculture Demo Farm			Building Construction - Farms-222		Source: Sector Development Grant					8,000
312102 Residential Buildings		0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Mitooma Town Council				County: Ruhinda				6,000			
LCII: Ward IV	mitooma tc			Building Construction - Building Costs-210		Source: Sector Development Grant					6,000
312104 Other Structures		0	0	5,000	0	5,000	0	0	14,000	0	14,000
Total for LCIII: Rurehe				County: Ruhinda				14,000			
LCII: Rwanja East	Rwanja cattle market			Construction Services - Livestock Markets-399		Source: Sector Development Grant					14,000
312201 Transport Equipment		0	0	0	0	0	0	0	19,000	0	19,000
Total for LCIII: Mitooma Town Council				County: Ruhinda				19,000			
LCII: Ward IV	Mitooma District LG HQTRS			Transport Equipment - Motorcycles-1920		Source: Sector Development Grant					19,000
312202 Machinery and Equipment		0	0	51,232	0	51,232	0	0	22,000	0	22,000
Total for LCIII: Mitooma Town Council				County: Ruhinda				22,000			
LCII: Ward IV	District H/Q			Machinery and Equipment - Water Pump-1152		Source: Sector Development Grant					7,000

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LCII: Ward IV	District HQTRS	Machinery and Equipment - Artificial Insemination Kits-999	Source: Sector Development Grant	7,000					
LCII: Ward IV	District wide - Demonstration Materials/Kits	Equipment - Assorted Kits-506	Source: Sector Development Grant	8,000					
312203 Furniture & Fixtures	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Mitooma Town Council		County: Ruhinda			2,000				
LCII: Ward IV	Office of the DPO - Production	Furniture and Fixtures - Cabinets-632	Source: Sector Development Grant	2,000					
312212 Medical Equipment	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Mitooma Town Council		County: Ruhinda			3,000				
LCII: Ward IV	Production Dept(Veterinary) - Surgical Kit	Equipment - Assorted Kits-506	Source: Sector Development Grant	3,000					
312213 ICT Equipment	0	0	19,000	0	19,000	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	2,822	0	2,822
Total for LCIII: Mitooma Town Council		County: Ruhinda			2,822				
LCII: Ward IV	Production Agro-Vet Lab	Lab Chemical and Reagents	Source: Sector Development Grant	2,822					
312301 Cultivated Assets	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Mitooma Town Council		County: Ruhinda			20,000				
LCII: Ward IV	Selected LLGs - Parish Demo Farms - Banana/Coffee	Cultivated Assets - Parish Demo Farms	Source: Sector Development Grant	12,000					
LCII: Ward IV	Selected LLGs-Parish Livestock Demo farms	Cultivated Assets - Cattle-420	Source: Sector Development Grant	8,000					
Total Cost of output018272	0	0	105,038	0	105,038	0	0	104,394	0
Total Cost of Capital Purchases	0	0	105,038	0	105,038	0	0	104,394	0
Total cost of District Production Services	599,823	281,780	105,038	0	986,641	740,000	269,028	104,394	0
Total cost of Production and Marketing	599,823	281,780	105,038	0	986,641	740,000	269,028	104,394	0

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,098,105	1,568,990	3,197,025
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	0	0	112,217
Locally Raised Revenues	5,481	1,250	1,046
Other Transfers from Central Government	200,000	148,276	850,205
Sector Conditional Grant (Non-Wage)	179,032	134,270	230,846
Sector Conditional Grant (Wage)	1,713,592	1,285,194	2,000,710
Development Revenues	1,377,026	1,377,026	1,025,143
District Discretionary Development Equalization Grant	50,000	50,000	66,227
Sector Development Grant	1,327,026	1,327,026	958,916
Total Revenues shares	3,475,132	2,946,017	4,222,167
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,713,592	1,254,946	2,112,927
Non Wage	384,513	281,608	1,084,097
Development Expenditure			
Domestic Development	1,377,026	44,315	1,025,143
External Financing	0	0	0
Total Expenditure	3,475,132	1,580,869	4,222,167

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,228	0	0	2,228	0	0	0	0	0
Total Cost of output088105	0	2,828	0	0	2,828	0	0	0	0	0

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088106 District healthcare management services

211101 General Staff Salaries	0	0	0	0	0	2,000,710	0	0	0	2,000,710
211103 Allowances (Incl. Casuals, Temporary)	0	2,197	0	0	2,197	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,049	0	0	1,049
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	20,745	0	0	20,745	0	25,624	0	0	25,624
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output088106	0	28,942	0	0	28,942	2,000,710	32,673	0	0	2,033,383

088107 Immunisation Services

221002 Workshops and Seminars	0	39,000	0	0	39,000	0	50,000	0	0	50,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	500	0	0	500
227001 Travel inland	0	159,000	0	0	159,000	0	249,500	0	0	249,500
Total Cost of output088107	0	200,000	0	0	200,000	0	300,000	0	0	300,000
Total Cost of Higher LG Services	0	231,770	0	0	231,770	2,000,710	332,673	0	0	2,333,383

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	13,477	0	0	13,477	0	19,622	0	0	19,622
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Total for LCIII: Mutara **County: Ruhinda** **6,541**

LCII: Bikungu PHC Bubangizi Source: Sector Conditional Grant (Non-Wage) 6,541
Health Centre II

Total for LCIII: Missing Subcounty **County: Missing County** **13,081**

LCII: Missing Parish Nyakatsiro Source: Sector Conditional Grant (Non-Wage) 6,541
Health Centre III

LCII: Missing Parish Nyakizinga Source: Sector Conditional Grant (Non-Wage) 3,270
Health Centre II

LCII: Missing Parish Rurama Health Source: Sector Conditional Grant (Non-Wage) 3,270
Centre II

Total Cost of output088153	0	13,477	0	0	13,477	0	19,622	0	0	19,622
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	132,694	0	0	132,694	0	176,597	0	0	176,597
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Total for LCIII: Mayanga **County: Ruhinda** **6,541**

LCII: Katagata Bukongoro Source: Sector Conditional Grant (Non-Wage) 6,541
Health Centre II

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Total for LCIII: Kabira	County: Ruhinda	13,081
LCII: Buharambo	Rwoburunga Health Centre III Source: Sector Conditional Grant (Non-Wage)	13,081
Total for LCIII: Rurehe	County: Ruhinda	19,622
LCII: Rurehe South	Mayanga Health Centre II Source: Sector Conditional Grant (Non-Wage)	6,541
LCII: Rurehe South	Ryengyerero Health Centre II Source: Sector Conditional Grant (Non-Wage)	13,081
Total for LCIII: Bitereko	County: Ruhinda	13,081
LCII: Bugongo	Kanyabwanga Health Centre III Source: Sector Conditional Grant (Non-Wage)	13,081
Total for LCIII: Kiyanga	County: Ruhinda	6,541
LCII: Iraramira	Kigyende Health Centre II Source: Sector Conditional Grant (Non-Wage)	6,541
Total for LCIII: Mitooma	County: Ruhinda	19,622
LCII: Ijumo	Kyeibare Health Centre II Source: Sector Conditional Grant (Non-Wage)	6,541
LCII: Ijumo	Nyakishojwa Health Centre II Source: Sector Conditional Grant (Non-Wage)	13,081
Total for LCIII: Kanyabwanga	County: Ruhinda	13,081
LCII: Bwera	Mutara Health Centre III Source: Sector Conditional Grant (Non-Wage)	13,081
Total for LCIII: Missing Subcounty	County: Missing County	85,028
LCII: Missing Parish	Bitereko Health Centre III Source: Sector Conditional Grant (Non-Wage)	13,081
LCII: Missing Parish	Bukuba Health Centre II Source: Sector Conditional Grant (Non-Wage)	13,081
LCII: Missing Parish	Iraramira Health Centre II Source: Sector Conditional Grant (Non-Wage)	6,541
LCII: Missing Parish	Kabira Health Centre III Source: Sector Conditional Grant (Non-Wage)	13,081
LCII: Missing Parish	Kashenshero Health Centre III Source: Sector Conditional Grant (Non-Wage)	13,081
LCII: Missing Parish	Mitooma Health Centre IV Source: Sector Conditional Grant (Non-Wage)	26,163
263369 Support Services Conditional Grant (Non-Wage)	0 0 0 0 0 0 550,205 0 0	550,205
Total for LCIII: Mitooma Town Council	County: Ruhinda	550,205
LCII: Ward IV	MITOOMA DLG HEALTH UNITS MITOOMA DLG HEALTH UNITS Source: Other Transfers from Central Government	550,205
Total Cost of output088154	0 132,694 0 0 132,694 0 726,802 0 0	726,802
088155 Standard Pit Latrine Construction (LLS.)		
263370 Sector Development Grant	0 0 0 0 0 0 0 24,000 0	24,000

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Total for LCIII: Mutara		County: Ruhinda								9,000
<i>LCII: Bikungu</i>	<i>Mutara hc 111</i>	<i>Mutara Hc 111 Source: Sector Development Grant</i>								<i>9,000</i>
Total for LCIII: Kiyanga		County: Ruhinda								15,000
<i>LCII: Rwoburunga</i>	<i>RWOBURUNGA HC 111</i>	<i>RWOBURUNGA HC 111 Source: Sector Development Grant</i>								<i>15,000</i>
Total Cost of output088155	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Lower Local Services	0	146,171	0	0	146,171	0	746,424	24,000	0	770,424
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Mayanga		County: Ruhinda								4,000
<i>LCII: Mayanga</i>	<i>mayanga</i>	<i>Environmental Impact Assessment - Field Expenses-498 Source: Sector Development Grant</i>								<i>4,000</i>
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Mayanga		County: Ruhinda								4,000
<i>LCII: Mayanga</i>	<i>MAYANGA HC 11</i>	<i>Feasibility Studies - Capital Works-566 Source: Sector Development Grant</i>								<i>4,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Mayanga		County: Ruhinda								30,000
<i>LCII: Mayanga</i>	<i>MAYANGA HC 11</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant</i>								<i>30,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	782,848	0	782,848
Total for LCIII: Mayanga		County: Ruhinda								782,848
<i>LCII: Mayanga</i>	<i>MAYANGA HC 11</i>	<i>Building Construction - General Construction Works-227 Source: Sector Development Grant</i>								<i>782,848</i>
Total Cost of output088180	0	0	0	0	0	0	0	820,848	0	820,848
088181 Staff Houses Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output088181	0	0	50,000	0	50,000	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation										

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281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	13,970	0	13,970	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	36,580	0	36,580	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,000	0	14,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	111,568	0	111,568

Total for LCIII: Mutara **County: Ruhinda** **111,568**

LCII: Bikungu MITOOMA DISTRICT HDTRS Building Construction - General Construction Works-227 Source: Sector Development Grant 111,568

Total Cost of output088182 **0** **0** **566,550** **0** **566,550** **0** **0** **111,568** **0** **111,568**

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	750,977	0	750,977	0	0	66,227	0	66,227
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Total for LCIII: Mitooma Town Council **County: Ruhinda** **66,227**

LCII: Ward IV DISTRICT HEADQTRS Building Construction - Stores-264 Source: District Discretionary Development Equalization Grant 66,227

312201 Transport Equipment	0	0	7,000	0	7,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output088183	0	0	760,477	0	760,477	0	0	66,227	0	66,227

088185 Specialist Health Equipment and Machinery

312201 Transport Equipment	0	0	0	0	0	0	0	2,500	0	2,500
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Total for LCIII: Mitooma Town Council **County: Ruhinda** **2,500**

LCII: Ward IV district headquarters Transport Equipment - Maintenance and Repair-1917 Source: Sector Development Grant 2,500

Total Cost of output088185	0	0	0	0	0	0	0	2,500	0	2,500
Total Cost of Capital Purchases	0	0	1,377,026	0	1,377,026	0	0	1,001,143	0	1,001,143
Total cost of Primary Healthcare	0	377,941	1,377,026	0	1,754,967	2,000,710	1,079,097	1,025,143	0	4,104,950

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,713,592	0	0	0	1,713,592	112,217	0	0	0	112,217
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output088301	1,713,592	0	0	0	1,713,592	112,217	5,000	0	0	117,217

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088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	6,572	0	0	6,572	0	0	0	0	0
Total Cost of output088302	0	6,572	0	0	6,572	0	0	0	0	0
Total Cost of Higher LG Services	1,713,592	6,572	0	0	1,720,165	112,217	5,000	0	0	117,217
Total cost of Health Management and Supervision	1,713,592	6,572	0	0	1,720,165	112,217	5,000	0	0	117,217
Total cost of Health	1,713,592	384,513	1,377,026	0	3,475,132	2,112,927	1,084,097	1,025,143	0	4,222,167

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,169,806	9,859,776	14,614,756
District Unconditional Grant (Wage)	67,165	35,582	62,710
Locally Raised Revenues	50,195	86,988	108,302
Other Transfers from Central Government	16,947	0	17,700
Sector Conditional Grant (Non-Wage)	2,395,803	1,597,202	2,939,452
Sector Conditional Grant (Wage)	10,639,696	8,140,003	11,486,592
Development Revenues	1,247,959	1,247,959	1,699,445
Sector Development Grant	1,247,959	1,247,959	1,699,445
Total Revenues shares	14,417,764	11,107,734	16,314,201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,706,861	8,032,789	11,549,302
Non Wage	2,462,945	1,664,884	3,065,454
Development Expenditure			
Domestic Development	1,247,959	692,638	1,699,445
External Financing	0	0	0
Total Expenditure	14,417,764	10,390,311	16,314,201

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	690,240	0	0	690,240	0	927,289	0	0	927,289
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Total for LCIII: Mayanga	County: Ruhinda	51,521
LCII: Katagata	ITARA P.S. Source: Sector Conditional Grant (Non-Wage)	8,442
LCII: Mayanga	IJUMO P.S. Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Mayanga	MAKOOMI P.S. Source: Sector Conditional Grant (Non-Wage)	10,700
LCII: Mayanga	MAYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	12,162
LCII: Rwanja West	BUHASHA P.S. Source: Sector Conditional Grant (Non-Wage)	5,668
LCII: Rwanja West	RWANJA P.S. Source: Sector Conditional Grant (Non-Wage)	7,300
Total for LCIII: Kashenshero Town Council	County: Ruhinda	11,125
LCII: Ward II	BUBANGIZI P.S. Source: Sector Conditional Grant (Non-Wage)	11,125
Total for LCIII: Kabira	County: Ruhinda	56,392
LCII: Buharambo	BUHARAMBO P.S. Source: Sector Conditional Grant (Non-Wage)	7,011
LCII: Buharambo	KABIRA CENTRAL P.S. Source: Sector Conditional Grant (Non-Wage)	11,788
LCII: Buharambo	KANYABUHAN GA P.S. Source: Sector Conditional Grant (Non-Wage)	8,495
LCII: Buharambo	RUCURURU P.S. Source: Sector Conditional Grant (Non-Wage)	6,008
LCII: Nyabubare	KYAMUYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,683
LCII: Nyabubare	NYAKANONI P.S. Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: Nyabubare	NYAKATETE P.S. Source: Sector Conditional Grant (Non-Wage)	8,167
Total for LCIII: Kashenshero	County: Ruhinda	73,544
LCII: Bukari	BUKUBA P.S. Source: Sector Conditional Grant (Non-Wage)	7,574
LCII: Bukari	KAMURISYA P.S. Source: Sector Conditional Grant (Non-Wage)	10,498
LCII: Bukari	KASHAMBYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,167
LCII: Bukari	KATOOMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Bukari	KYABAHESI P.S. Source: Sector Conditional Grant (Non-Wage)	6,504
LCII: Bukuba	KAREEBO P.S. Source: Sector Conditional Grant (Non-Wage)	7,096
LCII: Kirera	KASHENSHERO P/S Source: Sector Conditional Grant (Non-Wage)	7,254
LCII: Kirera	Keigukire P/S Source: Sector Conditional Grant (Non-Wage)	5,855
LCII: Kirera	KIKUNYU P.S. Source: Sector Conditional Grant (Non-Wage)	8,116
LCII: Kirera	RWENTERAMO P.S. Source: Sector Conditional Grant (Non-Wage)	8,218

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Total for LCIII: Rurehe	County: Ruhinda	68,480
LCII: Rurehe South	BUTEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	3,832
LCII: Rurehe South	NYAKISHOJWA P.S. Source: Sector Conditional Grant (Non-Wage)	8,677
LCII: Rurehe South	RUREHE P.S. Source: Sector Conditional Grant (Non-Wage)	11,601
LCII: Rurehe South	YESU NATAMBA DAY & BOARDING P.S. Source: Sector Conditional Grant (Non-Wage)	9,859
LCII: Rutooma	KAKYEZA P.S. Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Rutooma	RUTOOMA P.S. Source: Sector Conditional Grant (Non-Wage)	10,156
LCII: Ryengyerero	RUGANDO I P.S. Source: Sector Conditional Grant (Non-Wage)	9,697
LCII: Ryengyerero	Rurehe Cope centre Source: Sector Conditional Grant (Non-Wage)	2,472
LCII: Ryengyerero	RYENGYERERO P.S. Source: Sector Conditional Grant (Non-Wage)	5,362
Total for LCIII: Katenga	County: Ruhinda	115,764
LCII: Bitooma	BITOOMA P.S. Source: Sector Conditional Grant (Non-Wage)	10,683
LCII: Bitooma	IGAMBIRO P.S. Source: Sector Conditional Grant (Non-Wage)	6,467
LCII: Bitooma	RWAGASHANI P.S. Source: Sector Conditional Grant (Non-Wage)	6,487
LCII: Bitooma	RWEMIGANGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,577
LCII: Igambiro	KIREMBE P.S. Source: Sector Conditional Grant (Non-Wage)	11,312
LCII: Igambiro	KYAMUSHONG ORA P.S. Source: Sector Conditional Grant (Non-Wage)	11,057
LCII: Kirembe	IKIMBA P.S. Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Kirembe	NYARUZINGA P.S. Source: Sector Conditional Grant (Non-Wage)	5,957
LCII: Kirembe	RUTAKA P.S. Source: Sector Conditional Grant (Non-Wage)	8,356
LCII: Rukararwe	IRARAMIRA P.S. Source: Sector Conditional Grant (Non-Wage)	13,012
LCII: Rukararwe	NYAKAHITA P.S. Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Rukararwe	RUKARARWE P.S. Source: Sector Conditional Grant (Non-Wage)	5,056
LCII: Rukararwe	SAZINGA P.S. Source: Sector Conditional Grant (Non-Wage)	14,481
Total for LCIII: Bitereko	County: Ruhinda	120,403
LCII: Bugongo	KEBIREMU P.S. Source: Sector Conditional Grant (Non-Wage)	13,437
LCII: Busheregyenyi	KARANGARA P.S. Source: Sector Conditional Grant (Non-Wage)	9,034
LCII: Busheregyenyi	RUTSIRO P.S. Source: Sector Conditional Grant (Non-Wage)	11,924

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LCII: Karimbiri	MAHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,097
LCII: Karimbiri	NYAKASHOJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: Kibaare	BITEREKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,025
LCII: Kigarama	BUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,349
LCII: Kigarama	KIGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,615
LCII: Kigarama	NYAKATSIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,845
LCII: Nyakashojwa	RUTOOKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,066
LCII: Nyakashojwa	RWEMIYAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,402
Total for LCIII: Mutara	County: Ruhinda		118,087
LCII: Bikungu	BUKONGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: Bukongoro	FURUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,949
LCII: Bukongoro	Kirera Cope School	Source: Sector Conditional Grant (Non-Wage)	2,064
LCII: Bukongoro	KIRERA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,087
LCII: Bukongoro	KYEIBAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Bukongoro	Mutara P/S	Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: Kyeibare	KIKANI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: Kyeibare	MAHWIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,128
LCII: Kyeibare	RUSHAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,269
LCII: Nyakizinga	KATAHO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,127
LCII: Nyakizinga	MUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: Nyakizinga	NYAKIZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,589
LCII: Nyakizinga	RUBIRIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,345
LCII: Ryakitanga	KANGANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,487
LCII: Ryakitanga	KITWE P/S	Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: Ryakitanga	NYAMIYAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,886
LCII: Ryakitanga	RWEMIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,345
LCII: Ryakitanga	RYAKITANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,515
Total for LCIII: Kiyanga	County: Ruhinda		44,801
LCII: Iramira	Iramira Cope centre	Source: Sector Conditional Grant (Non-Wage)	2,353
LCII: Iramira	KISIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,987

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LCII: Iramamira	NYAMUTAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,110
LCII: Kiyanga	NDURUMO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Kiyanga	RUHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,657
Total for LCIII: Mitooma	County: Ruhinda		130,606
LCII: Ijumo	BWEIBARE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,396
LCII: Ijumo	KIRAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,937
LCII: Ijumo	MITOOMA CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Ijumo	NYAKIIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Ijumo	RWENTOOKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Katunda	KATUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,263
LCII: Mushunga	KIBINGO II P.S.	Source: Sector Conditional Grant (Non-Wage)	5,413
LCII: Mushunga	KYANKUKWE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,564
LCII: Mushunga	MUSHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Mushunga	NKINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,248
LCII: Mushunga	NYAMATONGO MADARASAT P.S.	Source: Sector Conditional Grant (Non-Wage)	4,345
LCII: Nkinga	KAGABA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,603
LCII: Nyakishojwa	KAROZA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,238
LCII: Nyakishojwa	KIBISHO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,269
LCII: Nyakishojwa	RYAKAHIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,000
Total for LCIII: Kanyabwanga	County: Ruhinda		99,393
LCII: Bwera	KANYABWANG A P.S.	Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: Bwera	KATERERA CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	13,233
LCII: Bwera	KIBUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,821
LCII: Bwera	RUCECE COPE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	1,877
LCII: Kanyabwanga	KASHONGORE RO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,561
LCII: Kashongorero	KATI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,471
LCII: Kashongorero	RWENKUREIJU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,409
LCII: Kati	KITAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,818

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LCII: Kati					RWAMUNIORI P.S.	Source: Sector Conditional Grant (Non-Wage)					8,492
LCII: Kati					RWEMPUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)					11,975
LCII: Kati					RWENSHAMA P.S	Source: Sector Conditional Grant (Non-Wage)					6,127
Total for LCIII: Mitooma Town Council					County: Ruhinda					14,073	
LCII: Ward III					BIKUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)					14,073
Total for LCIII: Missing Subcounty					County: Missing County					23,100	
LCII: Missing Parish					NYAKIHITA P.S.	Source: Sector Conditional Grant (Non-Wage)					14,049
LCII: Missing Parish					Rwanyamunyonyi P.S.	Source: Sector Conditional Grant (Non-Wage)					9,051
Total Cost of output078151		0	690,240	0	0	690,240	0	927,289	0	0	927,289
Total Cost of Lower Local Services		0	690,240	0	0	690,240	0	927,289	0	0	927,289
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
312102 Residential Buildings		0	0	0	0	0	0	0	170,000	0	170,000
Total for LCIII: Katenga					County: Ruhinda					170,000	
LCII: Bitooma	Bitooma ps and Ruhungye Ps	Building Construction - Building Costs- 210			Source: Sector Development Grant					170,000	
Total Cost of output078175		0	0	0	0	0	0	0	170,000	0	170,000
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	45,158	0	45,158
Total for LCIII: Mayanga					County: Ruhinda					45,158	
LCII: Mayanga	mayanga and kitojo ss	Building Construction - Building Costs- 209			Source: Sector Development Grant					45,158	
312104 Other Structures		0	0	132,000	0	132,000	0	0	0	0	0
Total Cost of output078180		0	0	132,000	0	132,000	0	0	45,158	0	45,158
078181 Latrine construction and rehabilitation											
312104 Other Structures		0	0	63,242	0	63,242	0	0	0	0	0
Total Cost of output078181		0	0	63,242	0	63,242	0	0	0	0	0
Total Cost of Capital Purchases		0	0	195,242	0	195,242	0	0	215,158	0	215,158
Total cost of Pre-Primary and Primary Education		7,213,467	690,240	195,242	0	8,098,949	7,213,467	927,289	215,158	0	8,355,913

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,927,125	0	0	0	2,927,125	2,847,319	0	0	0	2,847,319
Total Cost of output078201	2,927,125	0	0	0	2,927,125	2,847,319	0	0	0	2,847,319
Total Cost of Higher LG Services	2,927,125	0	0	0	2,927,125	2,847,319	0	0	0	2,847,319

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,901	0	0	3,901
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Total for LCIII: Katenga **County: Ruhinda** **1,115**

LCII: Bitooma Mitooma voc Mitooma voc Source: Sector Conditional Grant (Non-Wage) 557

LCII: Kirembe Kirembe high school kirembe high school Source: Sector Conditional Grant (Non-Wage) 557

Total for LCIII: Bitereko **County: Ruhinda** **557**

LCII: Kigarama Bitereko voc Bitereko voc Source: Sector Conditional Grant (Non-Wage) 557

Total for LCIII: Mutara **County: Ruhinda** **1,115**

LCII: Bikungu mayanga ss Mayanga ss Source: Sector Conditional Grant (Non-Wage) 557

LCII: Bikungu Ryakitanga ss Ryakitanga ss Source: Sector Conditional Grant (Non-Wage) 557

Total for LCIII: Mitooma **County: Ruhinda** **1,115**

LCII: Ijumo ijumo prograssive Ijumo Source: Sector Conditional Grant (Non-Wage) 557

LCII: Mushunga kin ss kins ss Source: Sector Conditional Grant (Non-Wage) 557

263367 Sector Conditional Grant (Non-Wage)	0	1,332,843	0	0	1,332,843	0	1,505,965	0	0	1,505,965
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Total for LCIII: Mayanga **County: Ruhinda** **70,000**

LCII: Katagata MAYANGA Source: Sector Conditional Grant (Non-Wage) 70,000
PROGRESSIVE
SS

Total for LCIII: Kashenshero Town Council **County: Ruhinda** **206,905**

LCII: Ward II BUBANGIZI Source: Sector Conditional Grant (Non-Wage) 206,905
S.S.S

Total for LCIII: Bitereko **County: Ruhinda** **336,985**

LCII: Bugongo KIGARAMA Source: Sector Conditional Grant (Non-Wage) 84,210
MIXED S.S

LCII: Bugongo MAHUNGYE S.S Source: Sector Conditional Grant (Non-Wage) 85,030

LCII: Bugongo ST BENEDICT Source: Sector Conditional Grant (Non-Wage) 73,325
VOCATIONAL
SS

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LCII: Kigarama	NKINGA VOC. S.S.S	Source: Sector Conditional Grant (Non-Wage)	94,420							
Total for LCIII: Mutara	County: Ruhinda		358,480							
LCII: Bikungu	KYEIBAARE GIRLS SS	Source: Sector Conditional Grant (Non-Wage)	58,430							
LCII: Bikungu	ST NOAH S.S MUTARA	Source: Sector Conditional Grant (Non-Wage)	166,350							
LCII: Kyeibare	KASHENSHERO GIRLS S.S	Source: Sector Conditional Grant (Non-Wage)	133,700							
Total for LCIII: Kiyanga	County: Ruhinda		143,260							
LCII: Iraramira	KIYANGA VOC. S.S	Source: Sector Conditional Grant (Non-Wage)	143,260							
Total for LCIII: Kanyabwanga	County: Ruhinda		69,585							
LCII: Bwera	KANYABWANG A S.S	Source: Sector Conditional Grant (Non-Wage)	69,585							
Total for LCIII: Mitooma Town Council	County: Ruhinda		320,750							
LCII: Ward I	RUHINDA S.S	Source: Sector Conditional Grant (Non-Wage)	157,470							
LCII: Ward III	NYAKISHOJWA S.S	Source: Sector Conditional Grant (Non-Wage)	163,280							
Total Cost of output078251	0	1,332,843	0	0	1,332,843	0	1,509,866	0	0	1,509,866
Total Cost of Lower Local Services	0	1,332,843	0	0	1,332,843	0	1,509,866	0	0	1,509,866
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										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,273,766	0	1,273,766
Total for LCIII: Mayanga	County: Ruhinda									1,273,766
LCII: Mayanga	Mayanga seed school	Building Construction - General Construction Works-227		Source: Sector Development Grant				1,273,766		
312104 Other Structures	0	0	1,052,716	0	1,052,716	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475
Total for LCIII: Mayanga	County: Ruhinda									154,475
LCII: Mayanga	mayanga and kitojo ss	ICT - Assorted Computer Accessories-706		Source: Sector Development Grant				154,475		
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,047	0	56,047
Total for LCIII: Mayanga	County: Ruhinda									56,047
LCII: Mayanga	mayanga and kitojo ss	lanbporatory equipment		Source: Sector Development Grant				56,047		
Total Cost of output078280	0	0	1,052,716	0	1,052,716	0	0	1,484,288	0	1,484,288
Total Cost of Capital Purchases	0	0	1,052,716	0	1,052,716	0	0	1,484,288	0	1,484,288

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Total cost of Secondary Education	2,927,125	1,332,843	1,052,716	0	5,312,684	2,847,319	1,509,866	1,484,288	0	5,841,473
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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	499,105	0	0	0	499,105	499,105	0	0	0	499,105
Total Cost of output078301	499,105	0	0	0	499,105	499,105	0	0	0	499,105
Total Cost of Higher LG Services	499,105	0	0	0	499,105	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</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>KABIRA TECHNICAL INSTITUTE</i>					<i>Source: Sector Conditional Grant (Non-Wage)</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	499,105	305,796	0	0	804,900	499,105	305,796	0	0	804,900

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	241,099	0	0	0	241,099
211103 Allowances (Incl. Casuals, Temporary)	0	19,000	0	0	19,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	12,464	0	0	12,464	0	0	0	0	0
227001 Travel inland	0	40,042	0	0	40,042	0	34,991	0	0	34,991
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output078401	0	71,506	0	0	71,506	241,099	39,291	0	0	280,390
078402 Monitoring and Supervision Secondary Education										
211101 General Staff Salaries	0	0	0	0	0	685,602	0	0	0	685,602
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600

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227001 Travel inland	0	0	0	0	0	0	32,000	0	0	32,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,424	0	0	3,424
Total Cost of output078402	0	0	0	0	0	685,602	49,024	0	0	734,626
078403 Sports Development services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	18,150	0	0	18,150	0	51,000	0	0	51,000
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078403	0	18,150	0	0	18,150	0	76,000	0	0	76,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	67,165	0	0	0	67,165	62,710	0	0	0	62,710
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	3,020	0	0	3,020	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	648	0	0	648	0	20,000	0	0	20,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	18,142	0	0	18,142	0	63,002	0	0	63,002
228001 Maintenance - Civil	0	0	0	0	0	0	63,187	0	0	63,187
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078405	67,165	44,410	0	0	111,574	62,710	148,189	0	0	210,899
Total Cost of Higher LG Services	67,165	134,066	0	0	201,231	989,411	322,504	0	0	1,311,915
Total cost of Education & Sports Management and Inspection	67,165	134,066	0	0	201,231	989,411	322,504	0	0	1,311,915
Total cost of Education	10,706,861	2,462,945	1,247,959	0	14,417,764	11,549,302	3,065,454	1,699,445	0	16,314,201

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	756,142	576,410	886,258
District Unconditional Grant (Non-Wage)	22,316	8,311	9,601
District Unconditional Grant (Wage)	70,065	46,633	50,066
Locally Raised Revenues	9,040	16,031	7,665
Other Transfers from Central Government	654,721	505,435	818,926
Development Revenues	15,000	15,001	0
District Discretionary Development Equalization Grant	15,000	15,001	0
Total Revenues shares	771,142	591,411	886,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,065	46,413	50,066
Non Wage	686,077	529,743	836,192
Development Expenditure			
Domestic Development	15,000	0	0
External Financing	0	0	0
Total Expenditure	771,142	576,156	886,258

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	0	0	0	0	0	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	52,139	0	0	52,139	0	0	0	0	0
Total Cost of output048105	0	52,139	0	0	52,139	0	60,000	0	0	60,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	70,065	0	0	0	70,065	50,066	0	0	0	50,066

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221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	8,116	0	0	8,116	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,596	0	0	1,596	0	2,000	0	0	2,000
222001 Telecommunications	0	1,500	0	0	1,500	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	21,548	0	0	21,548
Total Cost of output048108	70,065	33,712	0	0	103,777	50,066	29,048	0	0	79,114
Total Cost of Higher LG Services	70,065	85,851	0	0	155,916	50,066	89,048	0	0	139,114

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	105,185	0	0	105,185	0	0	0	0	0
263206 Other Capital grants	0	0	0	0	0	0	132,023	0	0	132,023

Total for LCIII: Mayanga **County: Ruhinda** **8,750**

LCII: Rwamujura Mayanga Mayanga sub county Source: Other Transfers from Central Government 8,750
community roads

Total for LCIII: Kabira **County: Ruhinda** **8,334**

LCII: Nyabubare Kabira kabira sub county Source: Other Transfers from Central Government 8,334
community roads

Total for LCIII: Kashenshero **County: Ruhinda** **9,246**

LCII: Kyanzire Kashenshero kashenshero sub county Source: Other Transfers from Central Government 9,246
community roads

Total for LCIII: Rurehe **County: Ruhinda** **9,070**

LCII: Rwanja East Rurehe Rurehe sub county Source: Other Transfers from Central Government 9,070
community roads

Total for LCIII: Katenga **County: Ruhinda** **13,516**

LCII: Igambiro Katenga Katenga sub county Source: Other Transfers from Central Government 13,516
community roads

Total for LCIII: Bitereko **County: Ruhinda** **20,965**

LCII: Kigarama Bitereko bitereko sub county Source: Other Transfers from Central Government 20,965
community roads

Total for LCIII: Mutara **County: Ruhinda** **18,544**

LCII: Kyeibare Mutara Mutara sub county Source: Other Transfers from Central Government 18,544
community roads

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Total for LCIII: Kiyanga		County: Ruhinda		15,299
<i>LCII: Kashasha</i>	<i>Kiyanga</i>	<i>Kiyanga sub county community roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,299</i>
Total for LCIII: Mitooma		County: Ruhinda		14,064
<i>LCII: Nkinga</i>	<i>Mitooma</i>	<i>mitooma sub county community roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,064</i>
Total for LCIII: Kanyabwanga		County: Ruhinda		14,234
<i>LCII: Rucence</i>	<i>Kanyabwanga</i>	<i>Kanyabwanga sub county community roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,234</i>
Total Cost of output048151		0	105,185	0
048156 Urban unpaved roads Maintenance (LLS)		0	201,941	0
<i>263104 Transfers to other govt. units (Current)</i>		<i>0</i>	<i>201,941</i>	<i>0</i>
Total for LCIII: Kashenshero Town Council		County: Ruhinda		124,668
<i>LCII: Ward II</i>	<i>community aces roads in kashenehero t/c</i>	<i>Kashenshero town roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>124,668</i>
Total for LCIII: Mitooma Town Council		County: Ruhinda		127,454
<i>LCII: Ward I</i>	<i>Mitooma town roads community access roads</i>	<i>Mitooma town council</i>	<i>Source: Other Transfers from Central Government</i>	<i>127,454</i>
Total Cost of output048156		0	201,941	0
048158 District Roads Maintainence (URF)		0	276,100	0
<i>263106 Other Current grants</i>		<i>0</i>	<i>276,100</i>	<i>0</i>
Total for LCIII: Mitooma Town Council		County: Ruhinda		352,000
<i>LCII: Ward IV</i>	<i>MITOOMA DISTRICT</i>	<i>MITOOMA DLG</i>	<i>Source: Other Transfers from Central Government</i>	<i>352,000</i>
Total Cost of output048158		0	276,100	0
Total Cost of Lower Local Services		0	583,226	0
03 Capital Purchases		Wage	Non Wage	GoU Dev
048176 Office and IT Equipment (including Software)		Wage	Non Wage	GoU Dev
<i>312101 Non-Residential Buildings</i>		<i>0</i>	<i>0</i>	<i>15,000</i>
Total Cost of output048176		0	0	15,000
Total Cost of Capital Purchases		0	0	15,000
Total cost of District, Urban and Community Access Roads		70,065	669,077	15,000

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output048201	0	0	0	0	0	0	6,500	0	0	6,500
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	0	0	0	0
228004 Maintenance – Other	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output048202	0	13,500	0	0	13,500	0	0	0	0	0
048204 Electrical Installations/Repairs										
223005 Electricity	0	2,000	0	0	2,000	0	3,000	0	0	3,000
223006 Water	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of output048204	0	3,500	0	0	3,500	0	4,500	0	0	4,500
Total Cost of Higher LG Services	0	17,000	0	0	17,000	0	11,000	0	0	11,000
Total cost of District Engineering Services	0	17,000	0	0	17,000	0	11,000	0	0	11,000
Total cost of Roads and Engineering	70,065	686,077	15,000	0	771,142	50,066	836,192	0	0	886,258

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	62,363	41,437	92,528
District Unconditional Grant (Wage)	31,800	18,515	31,933
Sector Conditional Grant (Non-Wage)	30,563	22,922	60,594
Development Revenues	210,929	210,929	395,895
Sector Development Grant	191,127	191,127	376,093
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	273,292	252,367	488,423
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,800	17,918	31,933
Non Wage	30,563	22,260	60,594
Development Expenditure			
Domestic Development	210,929	35,144	395,895
External Financing	0	0	0
Total Expenditure	273,292	75,323	488,423

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	31,800	0	0	0	31,800	31,933	0	0	0	31,933
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	800	0	0	800	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	11,131	0	0	11,131
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000

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Total Cost of output098101	31,800	15,000	0	0	46,800	31,933	20,331	0	0	52,264
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	6,248	0	0	6,248	0	20,500	0	0	20,500
Total Cost of output098102	0	6,248	0	0	6,248	0	20,500	0	0	20,500
098103 Support for O&M of district water and sanitation										
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000	0	13,803	0	0	13,803
Total Cost of output098103	0	6,000	0	0	6,000	0	14,803	0	0	14,803
098104 Promotion of Community Based Management										
227001 Travel inland	0	3,315	0	0	3,315	0	4,961	0	0	4,961
Total Cost of output098104	0	3,315	0	0	3,315	0	4,961	0	0	4,961
Total Cost of Higher LG Services	31,800	30,563	0	0	62,363	31,933	60,594	0	0	92,528
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	25,000	0	25,000	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	0	30,022	0	30,022
Total for LCIII: Mayanga			County: Ruhinda							10,000
LCII: Mayanga	rehabilitation of springs and shallow well		Mayanga		Source: Sector Development Grant					10,000
Total for LCIII: Rurehe			County: Ruhinda							10,000
LCII: Ryengyerero	Rehabilitation of springs and shallow wells		Rurehe		Source: Sector Development Grant					10,000
Total for LCIII: Mutara			County: Ruhinda							10,022
LCII: Mahwizi	Rehabilitation of springs and shallow well		Mutara		Source: Sector Development Grant					10,022
Total Cost of output098151	0	0	25,000	0	25,000	0	0	30,022	0	30,022
Total Cost of Lower Local Services	0	0	25,000	0	25,000	0	0	30,022	0	30,022
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802

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Total for LCIII: Kashenshero		County: Ruhinda		19,802						
<i>LCII: Nyakatooma</i>	<i>Nyakatooma</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Transitional Development Grant</i>	<i>9,901</i>						
<i>LCII: Nyakatooma</i>	<i>Nyakatooma</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Transitional Development Grant</i>	<i>9,901</i>						
Total Cost of output098172		0	0	0	0	0	0	19,802	0	19,802
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	19,801	0	19,801	0	0	0	0
312104 Other Structures		0	0	0	0	0	0	48,000	0	48,000
Total for LCIII: Rurehe		County: Ruhinda		16,000						
<i>LCII: Rurehe South</i>	<i>Rurehe P/S</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>						
Total for LCIII: Katenga		County: Ruhinda		16,000						
<i>LCII: Kirembe</i>	<i>Kirembe P/S</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>						
Total for LCIII: Bitereko		County: Ruhinda		16,000						
<i>LCII: Karangara</i>	<i>Karisizo Trading centre</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>						
Total Cost of output098175		0	0	19,801	0	19,801	0	0	48,000	0
098182 Shallow well construction										
281503 Engineering and Design Studies & Plans for capital works		0	0	1	0	1	0	0	0	0
312104 Other Structures		0	0	37,927	0	37,927	0	0	0	0
Total Cost of output098182		0	0	37,928	0	37,928	0	0	0	0
098183 Borehole drilling and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works		0	0	25,000	0	25,000	0	0	0	0
Total Cost of output098183		0	0	25,000	0	25,000	0	0	0	0
098184 Construction of piped water supply system										
312104 Other Structures		0	0	103,200	0	103,200	0	0	298,071	0

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Total for LCIII: Mutara			County: Ruhinda							298,071
LCII: Ryakitanga	Kibazi Gravity Flow Scheme Phase IV	Construction Services - Water Schemes-418	Source: Sector Development Grant							298,071
Total Cost of output098184	0	0	103,200	0	103,200	0	0	298,071	0	298,071
Total Cost of Capital Purchases	0	0	185,929	0	185,929	0	0	365,873	0	365,873
Total cost of Rural Water Supply and Sanitation	31,800	30,563	210,929	0	273,292	31,933	60,594	395,895	0	488,423
Total cost of Water	31,800	30,563	210,929	0	273,292	31,933	60,594	395,895	0	488,423

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,104	412,583	274,238
District Unconditional Grant (Non-Wage)	2,000	4,841	5,200
District Unconditional Grant (Wage)	126,684	97,244	160,294
Locally Raised Revenues	7,926	3,803	7,084
Other Transfers from Central Government	5,312	303,559	89,156
Sector Conditional Grant (Non-Wage)	4,182	3,136	12,503
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	146,104	412,583	274,238
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,684	96,028	160,294
Non Wage	19,420	311,676	113,944
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	146,104	407,704	274,238

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	126,684	0	0	0	126,684	160,294	0	0	0	160,294
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098301	126,684	0	0	0	126,684	160,294	1,000	0	0	161,294
098302 Tourism Development										
227001 Travel inland	0	0	0	0	0	0	89,156	0	0	89,156

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Total Cost of output098302	0	0	0	0	0	0	89,156	0	0	89,156
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	920	0	0	920	0	0	0	0	0
Total Cost of output098303	0	920	0	0	920	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098304	0	1,000	0	0	1,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	642	0	0	642	0	621	0	0	621
Total Cost of output098305	0	642	0	0	642	0	621	0	0	621
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	41	0	0	41
221002 Workshops and Seminars	0	556	0	0	556	0	500	0	0	500
222001 Telecommunications	0	10	0	0	10	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	35	0	0	35	0	0	0	0	0
Total Cost of output098306	0	1,101	0	0	1,101	0	1,541	0	0	1,541
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output098307	0	1,500	0	0	1,500	0	3,000	0	0	3,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098308	0	1,000	0	0	1,000	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,000	0	0	1,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output098309	0	1,500	0	0	1,500	0	2,500	0	0	2,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	550	0	0	550
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
223001 Property Expenses	0	2,920	0	0	2,920	0	2,450	0	0	2,450
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098310	0	5,000	0	0	5,000	0	5,600	0	0	5,600

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098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output098311	0	2,000	0	0	2,000	0	4,000	0	0	4,000

098312 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	562	0	0	562
227001 Travel inland	0	4,756	0	0	4,756	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	963	0	0	963
Total Cost of output098312	0	4,756	0	0	4,756	0	4,526	0	0	4,526
Total Cost of Higher LG Services	126,684	19,420	0	0	146,104	160,294	113,944	0	0	274,238
Total cost of Natural Resources Management	126,684	19,420	0	0	146,104	160,294	113,944	0	0	274,238
Total cost of Natural Resources	126,684	19,420	0	0	146,104	160,294	113,944	0	0	274,238

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	235,819	135,731	513,220
District Unconditional Grant (Non-Wage)	2,093	1,019	2,000
District Unconditional Grant (Wage)	162,516	108,049	59,536
Locally Raised Revenues	3,428	1,008	2,723
Other Transfers from Central Government	33,576	0	415,000
Sector Conditional Grant (Non-Wage)	34,206	25,655	33,961
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	235,819	135,731	513,220
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	162,516	106,710	59,536
Non Wage	73,303	27,577	453,684
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	235,819	134,287	513,220

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,231	0	0	1,231
282101 Donations	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108102	0	0	0	0	0	0	6,731	0	0	6,731

Vote:601 Mitooma District**FY 2020/21****108103 Operational and Maintenance of Public Libraries**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	126,000	0	0	126,000
Total Cost of output108103	0	0	0	0	0	0	126,000	0	0	126,000

108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	710	0	0	710	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,683	0	0	1,683
Total Cost of output108104	0	2,310	0	0	2,310	0	1,683	0	0	1,683

108105 Adult Learning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,007	0	0	1,007	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	4,082	0	0	4,082
Total Cost of output108105	0	5,507	0	0	5,507	0	5,082	0	0	5,082

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,983	0	0	1,983
Total Cost of output108107	0	1,000	0	0	1,000	0	1,983	0	0	1,983

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	7,500	0	0	7,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	366	0	0	366	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,127	0	0	1,127	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223001 Property Expenses	0	0	0	0	0	0	274,000	0	0	274,000
227001 Travel inland	0	11,642	0	0	11,642	0	1,366	0	0	1,366
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108108	0	24,335	0	0	24,335	0	279,366	0	0	279,366

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,447	0	0	1,447	0	2,039	0	0	2,039
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108109	0	4,447	0	0	4,447	0	4,039	0	0	4,039

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	999	0	0	999	0	0	0	0	0
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227001 Travel inland	0	7,000	0	0	7,000	0	3,366	0	0	3,366
282101 Donations	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output108110	0	12,999	0	0	12,999	0	3,366	0	0	3,366
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108111	0	0	0	0	0	0	1,000	0	0	1,000
108113 Labour dispute settlement										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,683	0	0	1,683
Total Cost of output108113	0	1,000	0	0	1,000	0	1,683	0	0	1,683
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	7,500	0	0	7,500
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,307	0	0	8,307	0	9,596	0	0	9,596
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108114	0	15,807	0	0	15,807	0	17,096	0	0	17,096
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	400	0	0	400	0	883	0	0	883
222003 Information and communications technology (ICT)	0	210	0	0	210	0	0	0	0	0
227001 Travel inland	0	1,100	0	0	1,100	0	800	0	0	800
Total Cost of output108116	0	1,710	0	0	1,710	0	1,683	0	0	1,683
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	162,516	0	0	0	162,516	59,536	0	0	0	59,536
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	245	0	0	245
221012 Small Office Equipment	0	93	0	0	93	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	305	0	0	305
227001 Travel inland	0	1,695	0	0	1,695	0	2,723	0	0	2,723
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of output108117	162,516	4,188	0	0	166,704	59,536	3,974	0	0	63,510
Total Cost of Higher LG Services	162,516	73,303	0	0	235,819	59,536	453,684	0	0	513,220
Total cost of Community Mobilisation and Empowerment	162,516	73,303	0	0	235,819	59,536	453,684	0	0	513,220
Total cost of Community Based Services	162,516	73,303	0	0	235,819	59,536	453,684	0	0	513,220

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,121	66,892	83,017
District Unconditional Grant (Non-Wage)	24,143	22,182	43,970
District Unconditional Grant (Wage)	63,953	44,102	26,512
Locally Raised Revenues	9,026	608	12,534
Development Revenues	15,394	15,394	8,278
District Discretionary Development Equalization Grant	15,394	15,394	8,278
Total Revenues shares	112,515	82,286	91,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,953	44,102	26,512
Non Wage	33,168	22,551	56,505
Development Expenditure			
Domestic Development	15,394	598	8,278
External Financing	0	0	0
Total Expenditure	112,515	67,251	91,295

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	63,953	0	0	0	63,953	26,512	0	0	0	26,512
211103 Allowances (Incl. Casuals, Temporary)	0	920	0	0	920	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	106	0	0	106	0	4,000	0	0	4,000
227001 Travel inland	0	3,599	0	0	3,599	0	2,000	0	0	2,000
Total Cost of output138301	63,953	6,625	0	0	70,578	26,512	7,500	0	0	34,012

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138302 District Planning

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output138302	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138303 Statistical data collection

227001 Travel inland	0	1,500	0	0	1,500	0	6,000	0	0	6,000
Total Cost of output138303	0	1,500	0	0	1,500	0	6,000	0	0	6,000

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	540	0	0	540
227001 Travel inland	0	1,500	0	0	1,500	0	3,460	0	0	3,460
Total Cost of output138304	0	1,500	0	0	1,500	0	4,000	0	0	4,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,872	0	0	1,872	0	4,400	0	0	4,400
Total Cost of output138306	0	2,872	0	0	2,872	0	4,400	0	0	4,400

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	1,171	0	0	1,171	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,110	0	0	2,110
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output138307	0	3,671	0	0	3,671	0	6,110	0	0	6,110

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	20,700	0	0	20,700
Total Cost of output138308	0	7,000	0	0	7,000	0	20,700	0	0	20,700

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	8,000	0	0	8,000	0	5,795	0	0	5,795
Total Cost of output138309	0	8,000	0	0	8,000	0	5,795	0	0	5,795
Total Cost of Higher LG Services	63,953	33,168	0	0	97,121	26,512	56,505	0	0	83,017

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,795	0	1,795	0	0	8,278	0	8,278
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Total for LCIII: Mitooma Town Council		County: Ruhinda		8,278						
<i>LCII: Ward IV</i>	<i>district heaquaters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,785</i>						
<i>LCII: Ward IV</i>	<i>headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,493</i>						
312202 Machinery and Equipment	0	0	13,599	0	13,599	0	0	0	0	0
Total Cost of output138372	0	0	15,394	0	15,394	0	0	8,278	0	8,278
Total Cost of Capital Purchases	0	0	15,394	0	15,394	0	0	8,278	0	8,278
Total cost of Local Government Planning Services	63,953	33,168	15,394	0	112,515	26,512	56,505	8,278	0	91,295
Total cost of Planning	63,953	33,168	15,394	0	112,515	26,512	56,505	8,278	0	91,295

Vote:601 Mitooma District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,444	29,243	43,756
District Unconditional Grant (Non-Wage)	9,002	9,380	7,200
District Unconditional Grant (Wage)	30,442	19,863	31,053
Locally Raised Revenues	3,000	0	5,503
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	42,444	29,243	43,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,442	19,590	31,053
Non Wage	12,003	9,347	12,703
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	42,444	28,937	43,756

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	30,442	0	0	0	30,442	31,053	0	0	0	31,053
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,681	0	0	1,681
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,640	0	0	1,640	0	1,419	0	0	1,419
Total Cost of output148201	30,442	3,040	0	0	33,482	31,053	3,100	0	0	34,153
148202 Internal Audit										
221002 Workshops and Seminars	0	860	0	0	860	0	0	0	0	0

Vote:601 Mitooma District

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221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	8,002	0	0	8,002	0	9,103	0	0	9,103
Total Cost of output148202	0	8,963	0	0	8,963	0	9,603	0	0	9,603
Total Cost of Higher LG Services	30,442	12,003	0	0	42,444	31,053	12,703	0	0	43,756
Total cost of Internal Audit Services	30,442	12,003	0	0	42,444	31,053	12,703	0	0	43,756
Total cost of Internal Audit	30,442	12,003	0	0	42,444	31,053	12,703	0	0	43,756

Vote:601 Mitooma District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,115	26,095	47,788
District Unconditional Grant (Non-Wage)	1,284	2,976	1,000
District Unconditional Grant (Wage)	25,768	14,709	34,535
Locally Raised Revenues	442	444	1,702
Sector Conditional Grant (Non-Wage)	10,622	7,966	10,550
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	38,115	26,095	47,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,768	14,709	34,535
Non Wage	12,347	11,381	13,253
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,115	26,090	47,788

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	900	0	0	900	0	1,200	0	0	1,200
227001 Travel inland	0	3,156	0	0	3,156	0	1,959	0	0	1,959
Total Cost of output068301	0	4,056	0	0	4,056	0	3,160	0	0	3,160
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	1,056	0	0	1,056
Total Cost of output068302	0	0	0	0	0	0	1,056	0	0	1,056

Vote:601 Mitooma District**FY 2020/21****068303 Market Linkage Services**

227001 Travel inland	0	517	0	0	517	0	1,056	0	0	1,056
Total Cost of output068303	0	517	0	0	517	0	1,056	0	0	1,056

068304 Cooperatives Mobilisation and Outreach Services

221007 Books, Periodicals & Newspapers	0	477	0	0	477	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	243	0	0	243	0	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	2,639	0	0	2,639
Total Cost of output068304	0	4,520	0	0	4,520	0	2,639	0	0	2,639

068305 Tourism Promotional Services

227001 Travel inland	0	200	0	0	200	0	1,056	0	0	1,056
Total Cost of output068305	0	200	0	0	200	0	1,056	0	0	1,056

068306 Industrial Development Services

227001 Travel inland	0	432	0	0	432	0	1,584	0	0	1,584
Total Cost of output068306	0	432	0	0	432	0	1,584	0	0	1,584

068308 Sector Management and Monitoring

211101 General Staff Salaries	25,768	0	0	0	25,768	34,535	0	0	0	34,535
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221009 Welfare and Entertainment	0	440	0	0	440	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	283	0	0	283	0	540	0	0	540
227001 Travel inland	0	1,899	0	0	1,899	0	1,683	0	0	1,683
Total Cost of output068308	25,768	2,622	0	0	28,390	34,535	2,703	0	0	37,238
Total Cost of Higher LG Services	25,768	12,347	0	0	38,115	34,535	13,253	0	0	47,788
Total cost of Commercial Services	25,768	12,347	0	0	38,115	34,535	13,253	0	0	47,788
Total cost of Trade, Industry and Local Development	25,768	12,347	0	0	38,115	34,535	13,253	0	0	47,788

Vote:601 Mitooma District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Mayanga	27,738	7,729	23,127
Kashenshero Town Council	151,247	36,946	251,920
Kabira	26,527	7,417	25,773
Kashenshero	37,161	10,464	41,460
Rurehe	30,690	8,507	40,343
Katenga	34,823	9,799	32,915
Bitereko	50,138	7,823	56,983
Mutara	48,956	8,183	42,976
Kiyanga	274,966	11,602	35,689
Mitooma	44,398	12,233	49,199
Kanyabwanga	103,415	6,267	31,875
Mitooma Town Council	136,044	36,811	249,672
Grand Total	966,102	163,780	881,933
<i>o/w: Wage:</i>	<i>205,286</i>	<i>51,321</i>	<i>289,297</i>
<i>Non-Wage Reccurent:</i>	<i>608,803</i>	<i>77,978</i>	<i>448,177</i>
<i>Domestic Devt:</i>	<i>152,014</i>	<i>34,481</i>	<i>144,459</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 2020/21

SubCounty/Town Council/Division: Mayanga

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,203	9,652	14,148
District Unconditional Grant (Non-Wage)	10,203	7,652	10,144
Locally Raised Revenues	8,000	2,000	4,004
<i>Development Revenues</i>	9,535	9,535	8,979
District Discretionary Development Equalization Grant	9,535	9,535	8,979
Total Revenue Shares	27,738	19,187	23,127
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,203	4,551	14,148
<i>Development Expenditure</i>			
Domestic Development	9,535	3,178	8,979
External Financing	0	0	0
Total Expenditure	27,738	7,729	23,127

Vote:601 Mitooma District

FY 2020/21

SubCounty/Town Council/Division: Kashenshero Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	139,569	99,160	240,301
Locally Raised Revenues	0	0	67,263
Urban Unconditional Grant (Non-Wage)	29,569	22,176	29,038
Urban Unconditional Grant (Wage)	110,000	76,984	144,000
<i>Development Revenues</i>	11,678	15,522	11,619
Urban Discretionary Development Equalization Grant	11,678	15,522	11,619
Total Revenue Shares	151,247	114,682	251,920
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	110,000	25,661	144,000
Non Wage	29,569	7,392	96,301
<i>Development Expenditure</i>			
Domestic Development	11,678	3,893	11,619
External Financing	0	0	0
Total Expenditure	151,247	36,946	251,920

Vote:601 Mitooma District**FY 2020/21****SubCounty/Town Council/Division: Kabira**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,098	9,324	16,894
District Unconditional Grant (Non-Wage)	10,098	7,574	10,041
Locally Raised Revenues	7,000	1,750	6,853
<i>Development Revenues</i>	9,428	12,571	8,879
District Discretionary Development Equalization Grant	9,428	12,571	8,879
Total Revenue Shares	26,527	21,894	25,773
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,098	4,275	16,894
<i>Development Expenditure</i>			
Domestic Development	9,428	3,143	8,879
External Financing	0	0	0
Total Expenditure	26,527	7,417	25,773

Vote:601 Mitooma District

FY 2020/21

SubCounty/Town Council/Division: Kashenshero

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,144	12,461	32,031
District Unconditional Grant (Non-Wage)	10,673	8,004	10,607
Locally Raised Revenues	16,472	4,457	21,424
<i>Development Revenues</i>	10,017	10,017	9,429
District Discretionary Development Equalization Grant	10,017	10,017	9,429
Total Revenue Shares	37,161	22,478	41,460
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,144	7,125	32,031
<i>Development Expenditure</i>			
Domestic Development	10,017	3,339	9,429
External Financing	0	0	0
Total Expenditure	37,161	10,464	41,460

Vote:601 Mitooma District

FY 2020/21

SubCounty/Town Council/Division: Rurehe

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,673	10,505	30,865
District Unconditional Grant (Non-Wage)	10,673	8,005	10,659
Locally Raised Revenues	10,000	2,500	20,206
<i>Development Revenues</i>	10,017	10,017	9,479
District Discretionary Development Equalization Grant	10,017	10,017	9,479
Total Revenue Shares	30,690	20,522	40,343
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,673	5,168	30,865
<i>Development Expenditure</i>			
Domestic Development	10,017	3,339	9,479
External Financing	0	0	0
Total Expenditure	30,690	8,507	40,343

Vote:601 Mitooma District

FY 2020/21

SubCounty/Town Council/Division: Katenga

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,702	12,277	20,588
District Unconditional Grant (Non-Wage)	13,702	10,277	13,593
Locally Raised Revenues	8,000	2,000	6,995
<i>Development Revenues</i>	13,121	13,121	12,327
District Discretionary Development Equalization Grant	13,121	13,121	12,327
Total Revenue Shares	34,823	25,398	32,915
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,702	5,426	20,588
<i>Development Expenditure</i>			
Domestic Development	13,121	4,374	12,327
External Financing	0	0	0
Total Expenditure	34,823	9,799	32,915

Vote:601 Mitooma District

FY 2020/21

SubCounty/Town Council/Division: Bitereko

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,290	17,468	39,211
District Unconditional Grant (Non-Wage)	19,290	14,468	19,203
Locally Raised Revenues	12,000	3,000	20,008
<i>Development Revenues</i>	18,848	18,848	17,772
District Discretionary Development Equalization Grant	18,848	18,848	17,772
Total Revenue Shares	50,138	36,316	56,983
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,290	7,823	39,211
<i>Development Expenditure</i>			
Domestic Development	18,848	0	17,772
External Financing	0	0	0
Total Expenditure	50,138	7,823	56,983

Vote:601 Mitooma District**FY 2020/21****SubCounty/Town Council/Division: Mutara**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,731	16,548	27,702
District Unconditional Grant (Non-Wage)	16,731	12,548	16,629
Locally Raised Revenues	16,000	4,000	11,073
<i>Development Revenues</i>	16,226	13,083	15,274
District Discretionary Development Equalization Grant	16,226	13,083	15,274
Total Revenue Shares	48,956	29,631	42,976
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,731	8,183	27,702
<i>Development Expenditure</i>			
Domestic Development	16,226	0	15,274
External Financing	0	0	0
Total Expenditure	48,956	8,183	42,976

Vote:601 Mitooma District**FY 2020/21****SubCounty/Town Council/Division: Kiyanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	260,454	14,294	22,013
District Unconditional Grant (Non-Wage)	15,059	11,294	14,982
Locally Raised Revenues	12,000	3,000	7,031
Other Transfers from Central Government	233,394	0	0
<i>Development Revenues</i>	14,513	14,513	13,676
District Discretionary Development Equalization Grant	14,513	14,513	13,676
Total Revenue Shares	274,966	28,807	35,689
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	260,454	6,765	22,013
<i>Development Expenditure</i>			
Domestic Development	14,513	4,838	13,676
External Financing	0	0	0
Total Expenditure	274,966	11,602	35,689

Vote:601 Mitooma District

FY 2020/21

SubCounty/Town Council/Division: Mitooma

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,795	14,785	36,373
District Unconditional Grant (Non-Wage)	14,172	10,629	14,107
Locally Raised Revenues	16,623	4,156	22,266
<i>Development Revenues</i>	13,603	13,603	12,826
District Discretionary Development Equalization Grant	13,603	13,603	12,826
Total Revenue Shares	44,398	28,388	49,199
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,795	7,699	36,373
<i>Development Expenditure</i>			
Domestic Development	13,603	4,534	12,826
External Financing	0	0	0
Total Expenditure	44,398	12,233	49,199

Vote:601 Mitooma District**FY 2020/21****SubCounty/Town Council/Division: Kanyabwanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	89,919	13,300	19,149
District Unconditional Grant (Non-Wage)	14,067	10,550	14,004
Locally Raised Revenues	11,000	2,750	5,144
Other Transfers from Central Government	64,852	0	0
<i>Development Revenues</i>	13,496	13,496	12,726
District Discretionary Development Equalization Grant	13,496	13,496	12,726
Total Revenue Shares	103,415	26,796	31,875
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	89,919	6,267	19,149
<i>Development Expenditure</i>			
Domestic Development	13,496	0	12,726
External Financing	0	0	0
Total Expenditure	103,415	6,267	31,875

Vote:601 Mitooma District**FY 2020/21****SubCounty/Town Council/Division: Mitooma Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	124,514	98,902	238,200
Locally Raised Revenues	0	0	64,200
Urban Unconditional Grant (Non-Wage)	29,228	21,922	28,704
Urban Unconditional Grant (Wage)	95,286	76,980	145,297
<i>Development Revenues</i>	11,530	7,687	11,472
Urban Discretionary Development Equalization Grant	11,530	7,687	11,472
Total Revenue Shares	136,044	106,589	249,672
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	95,286	25,660	145,297
Non Wage	29,228	7,307	92,904
<i>Development Expenditure</i>			
Domestic Development	11,530	3,843	11,472
External Financing	0	0	0
Total Expenditure	136,044	36,811	249,672

Vote:601 Mitooma District**FY 2020/21****SubCounty/Town Council/Division: Mayanga****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,203	9,652	14,148
District Unconditional Grant (Non-Wage)	10,203	7,652	10,144
Locally Raised Revenues	8,000	2,000	4,004
Development Revenues	0	0	8,979
District Discretionary Development Equalization Grant	0	0	8,979
Total Revenue Shares	18,203	9,652	23,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,203	4,551	14,148
Development Expenditure			
Domestic Development	0	0	8,979
External Financing	0	0	0
Total Expenditure	18,203	4,551	23,127

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,004	0	0	4,004
221002 Workshops and Seminars	0	0	0	0	0	0	50	0	0	50
227001 Travel inland	0	0	0	0	0	0	10,094	0	0	10,094
Total Cost of Output 04	0	0	0	0	0	0	14,148	0	0	14,148
138106 Office Support services										
221009 Welfare and Entertainment	0	10,203	0	0	10,203	0	0	0	0	0

Vote:601 Mitooma District**FY 2020/21**

227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 06	0	18,203	0	0	18,203	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,203	0	0	18,203	0	14,148	0	0	14,148
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,979	0	8,979
Total Cost of Output 72	0	0	0	0	0	0	0	8,979	0	8,979
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,979	0	8,979
Total cost of District and Urban Administration	0	18,203	0	0	18,203	0	14,148	8,979	0	23,127
Total cost of Administration	0	18,203	0	0	18,203	0	14,148	8,979	0	23,127

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	9,026	0	0
District Discretionary Development Equalization Grant	9,026	0	0
Total Revenue Shares	9,026	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	9,026	0	0
External Financing	0	0	0
Total Expenditure	9,026	0	0

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

Vote:601 Mitooma District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	9,026	0	9,026	0	0	0	0	0
Total Cost of Output 55	0	0	9,026	0	9,026	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	9,026	0	9,026	0	0	0	0	0
Total cost of Primary Healthcare	0	0	9,026	0	9,026	0	0	0	0	0
Total cost of Health	0	0	9,026	0	9,026	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	510	9,535	0
District Discretionary Development Equalization Grant	510	9,535	0
Total Revenue Shares	510	9,535	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	510	3,178	0
External Financing	0	0	0
Total Expenditure	510	3,178	0

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

Vote:601 Mitooma District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312101 Non-Residential Buildings	0	0	510	0	510	0	0	0	0	0
Total Cost of Output 83	0	0	510	0	510	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	510	0	510	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	510	0	510	0	0	0	0	0
Total cost of Education	0	0	510	0	510	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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	139,569	99,160	240,301
Locally Raised Revenues	0	0	67,263
Urban Unconditional Grant (Non-Wage)	29,569	22,176	29,038
Urban Unconditional Grant (Wage)	110,000	76,984	144,000
Development Revenues	0	7,736	11,619
Urban Discretionary Development Equalization Grant	0	0	11,619
Total Revenue Shares	139,569	106,896	251,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,000	25,661	144,000
Non Wage	29,569	7,392	96,301
Development Expenditure			
Domestic Development	0	0	11,619
External Financing	0	0	0
Total Expenditure	139,569	33,053	251,920

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

Vote:601 Mitooma District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	110,000	0	0	0	110,000	144,000	0	0	0	144,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	67,118	0	0	67,118
221009 Welfare and Entertainment	0	29,569	0	0	29,569	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	29,182	0	0	29,182
Total Cost of Output 04	110,000	29,569	0	0	139,569	144,000	96,301	0	0	240,301
Total Cost of Class of Output Higher LG Services	110,000	29,569	0	0	139,569	144,000	96,301	0	0	240,301
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,619	0	11,619
Total Cost of Output 72	0	0	0	0	0	0	0	11,619	0	11,619
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,619	0	11,619
Total cost of District and Urban Administration	110,000	29,569	0	0	139,569	144,000	96,301	11,619	0	251,920
Total cost of Administration	110,000	29,569	0	0	139,569	144,000	96,301	11,619	0	251,920

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,678	7,786	0
Urban Discretionary Development Equalization Grant	11,678	7,786	0
Total Revenue Shares	11,678	7,786	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

Vote:601 Mitooma District**FY 2020/21**

Domestic Development	11,678	3,893	0
External Financing	0	0	0
Total Expenditure	11,678	3,893	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	11,678	0	11,678	0	0	0	0	0
Total Cost of Output 81	0	0	11,678	0	11,678	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,678	0	11,678	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	11,678	0	11,678	0	0	0	0	0
Total cost of Education	0	0	11,678	0	11,678	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,098	9,324	16,894
District Unconditional Grant (Non-Wage)	10,098	7,574	10,041
Locally Raised Revenues	7,000	1,750	6,853
Development Revenues	0	0	8,879
District Discretionary Development Equalization Grant	0	0	8,879
Total Revenue Shares	17,098	9,324	25,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,098	4,275	16,894
Development Expenditure			
Domestic Development	0	0	8,879

Vote:601 Mitooma District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	17,098	4,275	25,773

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	10,098	0	0	10,098	0	16,894	0	0	16,894
Total Cost of Output 04	0	16,098	0	0	16,098	0	16,894	0	0	16,894
138106 Office Support services										
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,098	0	0	17,098	0	16,894	0	0	16,894
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,879	0	8,879
Total Cost of Output 72	0	0	0	0	0	0	0	8,879	0	8,879
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,879	0	8,879
Total cost of District and Urban Administration	0	17,098	0	0	17,098	0	16,894	8,879	0	25,773
Total cost of Administration	0	17,098	0	0	17,098	0	16,894	8,879	0	25,773

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,925	6,285	0
District Discretionary Development Equalization Grant	8,925	6,285	0
Total Revenue Shares	8,925	6,285	0

Vote:601 Mitooma District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	8,925	3,143	0
External Financing	0	0	0
Total Expenditure	8,925	3,143	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		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.)											
242003 Other		0	0	8,925	0	8,925	0	0	0	0	0
Total Cost of Output 55		0	0	8,925	0	8,925	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	8,925	0	8,925	0	0	0	0	0
Total cost of Primary Healthcare		0	0	8,925	0	8,925	0	0	0	0	0
Total cost of Health		0	0	8,925	0	8,925	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	504	6,285	0
District Discretionary Development Equalization Grant	504	6,285	0
Total Revenue Shares	504	6,285	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

Vote:601 Mitooma District**FY 2020/21**

Domestic Development	504	0	0
External Financing	0	0	0
Total Expenditure	504	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078472 Administrative Capital										
312104 Other Structures	0	0	504	0	504	0	0	0	0	0
Total Cost of Output 72	0	0	504	0	504	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	504	0	504	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	504	0	504	0	0	0	0	0
Total cost of Education	0	0	504	0	504	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,144	12,461	32,031
District Unconditional Grant (Non-Wage)	10,673	8,004	10,607
Locally Raised Revenues	16,472	4,457	21,424
Development Revenues	0	0	9,429
District Discretionary Development Equalization Grant	0	0	9,429
Total Revenue Shares	27,144	12,461	41,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,144	7,125	32,031
Development Expenditure			
Domestic Development	0	0	9,429

Vote:601 Mitooma District

FY 2020/21

External Financing	0	0	0
Total Expenditure	27,144	7,125	41,460

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0
222001 Telecommunications	0	10,673	0	0	10,673	0	0	0	0	0
227001 Travel inland	0	16,472	0	0	16,472	0	32,031	0	0	32,031
Total Cost of Output 04	0	27,144	0	0	27,144	0	32,031	0	0	32,031
Total Cost of Class of Output Higher LG Services	0	27,144	0	0	27,144	0	32,031	0	0	32,031
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,429	0	9,429
Total Cost of Output 72	0	0	0	0	0	0	0	9,429	0	9,429
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,429	0	9,429
Total cost of District and Urban Administration	0	27,144	0	0	27,144	0	32,031	9,429	0	41,460
Total cost of Administration	0	27,144	0	0	27,144	0	32,031	9,429	0	41,460

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,017	10,017	0
District Discretionary Development Equalization Grant	10,017	10,017	0
Total Revenue Shares	10,017	10,017	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:601 Mitooma District**FY 2020/21**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,017	3,339	0
External Financing	0	0	0
Total Expenditure	10,017	3,339	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
312104 Other Structures	0	0	535	0	535	0	0	0	0	0
312203 Furniture & Fixtures	0	0	9,482	0	9,482	0	0	0	0	0
Total Cost of Output 83	0	0	10,017	0	10,017	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,017	0	10,017	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	10,017	0	10,017	0	0	0	0	0
Total cost of Education	0	0	10,017	0	10,017	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,673	10,505	30,865
District Unconditional Grant (Non-Wage)	10,673	8,005	10,659
Locally Raised Revenues	10,000	2,500	20,206
Development Revenues	0	0	9,479
District Discretionary Development Equalization Grant	0	0	9,479
Total Revenue Shares	20,673	10,505	40,343
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,673	5,168	30,865

Vote:601 Mitooma District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	9,479
External Financing	0	0	0
Total Expenditure	20,673	5,168	40,343

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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
221002 Workshops and Seminars	0	10,673	0	0	10,673	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	30,865	0	0	30,865
Total Cost of Output 04	0	20,673	0	0	20,673	0	30,865	0	0	30,865
Total Cost of Class of Output Higher LG Services	0	20,673	0	0	20,673	0	30,865	0	0	30,865
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,479	0	9,479
Total Cost of Output 72	0	0	0	0	0	0	0	9,479	0	9,479
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,479	0	9,479
Total cost of District and Urban Administration	0	20,673	0	0	20,673	0	30,865	9,479	0	40,343
Total cost of Administration	0	20,673	0	0	20,673	0	30,865	9,479	0	40,343

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,017	10,017	0
District Discretionary Development Equalization Grant	10,017	10,017	0
Total Revenue Shares	10,017	10,017	0

Vote:601 Mitooma District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,017	3,339	0
External Financing	0	0	0
Total Expenditure	10,017	3,339	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	9,482	0	9,482	0	0	0	0	0
Total Cost of Output 83	0	0	9,482	0	9,482	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,482	0	9,482	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	9,482	0	9,482	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	535	0	535	0	0	0	0	0
Total Cost of Output 72	0	0	535	0	535	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	535	0	535	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	535	0	535	0	0	0	0	0
Total cost of Education	0	0	10,017	0	10,017	0	0	0	0	0

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

Vote:601 Mitooma District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,702	12,277	20,588
District Unconditional Grant (Non-Wage)	13,702	10,277	13,593
Locally Raised Revenues	8,000	2,000	6,995
Development Revenues	0	0	12,327
District Discretionary Development Equalization Grant	0	0	12,327
Total Revenue Shares	21,702	12,277	32,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,702	5,426	20,588
Development Expenditure			
Domestic Development	0	0	12,327
External Financing	0	0	0
Total Expenditure	21,702	5,426	32,915

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	6,995	0	0	6,995
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	66	0	0	66
227001 Travel inland	0	13,702	0	0	13,702	0	13,526	0	0	13,526
Total Cost of Output 04	0	21,702	0	0	21,702	0	20,588	0	0	20,588
Total Cost of Class of Output Higher LG Services	0	21,702	0	0	21,702	0	20,588	0	0	20,588

Vote:601 Mitooma District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,327	0	12,327
Total Cost of Output 72	0	0	0	0	0	0	0	12,327	0	12,327
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	12,327	0	12,327
Total cost of District and Urban Administration	0	21,702	0	0	21,702	0	20,588	12,327	0	32,915
Total cost of Administration	0	21,702	0	0	21,702	0	20,588	12,327	0	32,915

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	13,121	13,121	0
District Discretionary Development Equalization Grant	13,121	13,121	0
Total Revenue Shares	13,121	13,121	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	13,121	4,374	0
External Financing	0	0	0
Total Expenditure	13,121	4,374	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 81	0	0	6,000	0	6,000	0	0	0	0	0

Vote:601 Mitooma District**FY 2020/21****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	7,121	0	7,121	0	0	0	0	0
Total Cost of Output 83	0	0	7,121	0	7,121	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,121	0	13,121	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	13,121	0	13,121	0	0	0	0	0
Total cost of Education	0	0	13,121	0	13,121	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,290	17,468	39,211
District Unconditional Grant (Non-Wage)	19,290	14,468	19,203
Locally Raised Revenues	12,000	3,000	20,008
Development Revenues	0	0	17,772
District Discretionary Development Equalization Grant	0	0	17,772
Total Revenue Shares	31,290	17,468	56,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,290	7,823	39,211
Development Expenditure			
Domestic Development	0	0	17,772
External Financing	0	0	0
Total Expenditure	31,290	7,823	56,983

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,008	0	0	20,008

Vote:601 Mitooma District

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221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	19,290	0	0	19,290	0	19,203	0	0	19,203
Total Cost of Output 04	0	31,290	0	0	31,290	0	39,211	0	0	39,211
Total Cost of Class of Output Higher LG Services	0	31,290	0	0	31,290	0	39,211	0	0	39,211
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,772	0	17,772
Total Cost of Output 72	0	0	0	0	0	0	0	17,772	0	17,772
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,772	0	17,772
Total cost of District and Urban Administration	0	31,290	0	0	31,290	0	39,211	17,772	0	56,983
Total cost of Administration	0	31,290	0	0	31,290	0	39,211	17,772	0	56,983

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,848	18,848	0
District Discretionary Development Equalization Grant	18,848	18,848	0
Total Revenue Shares	18,848	18,848	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,848	0	0
External Financing	0	0	0
Total Expenditure	18,848	0	0

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

Vote:601 Mitooma District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	18,848	0	18,848	0	0	0	0	0
Total Cost of Output 57	0	0	18,848	0	18,848	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	18,848	0	18,848	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	18,848	0	18,848	0	0	0	0	0
Total cost of Roads and Engineering	0	0	18,848	0	18,848	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,731	16,548	27,702
District Unconditional Grant (Non-Wage)	16,731	12,548	16,629
Locally Raised Revenues	16,000	4,000	11,073
Development Revenues	0	0	15,274
District Discretionary Development Equalization Grant	0	0	15,274
Total Revenue Shares	32,731	16,548	42,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,731	8,183	27,702
Development Expenditure			
Domestic Development	0	0	15,274
External Financing	0	0	0
Total Expenditure	32,731	8,183	42,976

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

Vote:601 Mitooma District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	309	0	0	309	0	16,548	0	0	16,548
221009 Welfare and Entertainment	0	16,000	0	0	16,000	0	0	0	0	0
227001 Travel inland	0	16,421	0	0	16,421	0	11,154	0	0	11,154
Total Cost of Output 04	0	32,731	0	0	32,731	0	27,702	0	0	27,702
Total Cost of Class of Output Higher LG Services	0	32,731	0	0	32,731	0	27,702	0	0	27,702
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,274	0	15,274
Total Cost of Output 72	0	0	0	0	0	0	0	15,274	0	15,274
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,274	0	15,274
Total cost of District and Urban Administration	0	32,731	0	0	32,731	0	27,702	15,274	0	42,976
Total cost of Administration	0	32,731	0	0	32,731	0	27,702	15,274	0	42,976

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,226	13,083	0
District Discretionary Development Equalization Grant	16,226	13,083	0
Total Revenue Shares	16,226	13,083	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,226	0	0

Vote:601 Mitooma District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	16,226	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	16,226	0	16,226	0	0	0	0	0
Total Cost of Output 57	0	0	16,226	0	16,226	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	16,226	0	16,226	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	16,226	0	16,226	0	0	0	0	0
Total cost of Roads and Engineering	0	0	16,226	0	16,226	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,059	14,294	22,013
District Unconditional Grant (Non-Wage)	15,059	11,294	14,982
Locally Raised Revenues	12,000	3,000	7,031
Development Revenues	0	0	13,676
District Discretionary Development Equalization Grant	0	0	13,676
Total Revenue Shares	27,059	14,294	35,689
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,059	6,765	22,013
Development Expenditure			
Domestic Development	0	0	13,676
External Financing	0	0	0
Total Expenditure	27,059	6,765	35,689

Vote:601 Mitooma District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	7,031	0	0	7,031
222001 Telecommunications	0	15,059	0	0	15,059	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	14,982	0	0	14,982
Total Cost of Output 04	0	27,059	0	0	27,059	0	22,013	0	0	22,013
Total Cost of Class of Output Higher LG Services	0	27,059	0	0	27,059	0	22,013	0	0	22,013
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,676	0	13,676
Total Cost of Output 72	0	0	0	0	0	0	0	13,676	0	13,676
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,676	0	13,676
Total cost of District and Urban Administration	0	27,059	0	0	27,059	0	22,013	13,676	0	35,689
Total cost of Administration	0	27,059	0	0	27,059	0	22,013	13,676	0	35,689

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,513	14,513	0
District Discretionary Development Equalization Grant	14,513	14,513	0
Total Revenue Shares	14,513	14,513	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	14,513	4,838	0
External Financing	0	0	0
Total Expenditure	14,513	4,838	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	13,737	0	13,737	0	0	0	0	0
Total Cost of Output 83	0	0	13,737	0	13,737	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,737	0	13,737	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	13,737	0	13,737	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	776	0	776	0	0	0	0	0
Total Cost of Output 72	0	0	776	0	776	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	776	0	776	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	776	0	776	0	0	0	0	0
Total cost of Education	0	0	14,513	0	14,513	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	233,394	0	0
Other Transfers from Central Government	233,394	0	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	233,394	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	233,394	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	233,394	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	233,394	0	0	233,394	0	0	0	0	0
Total Cost of Output 03	0	233,394	0	0	233,394	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	233,394	0	0	233,394	0	0	0	0	0
Total cost of Natural Resources Management	0	233,394	0	0	233,394	0	0	0	0	0
Total cost of Natural Resources	0	233,394	0	0	233,394	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,795	14,785	36,373
District Unconditional Grant (Non-Wage)	14,172	10,629	14,107
Locally Raised Revenues	16,623	4,156	22,266
Development Revenues	0	0	12,826
District Discretionary Development Equalization Grant	0	0	12,826
Total Revenue Shares	30,795	14,785	49,199

Vote:601 Mitooma District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,795	7,699	36,373
<i>Development Expenditure</i>			
Domestic Development	0	0	12,826
External Financing	0	0	0
Total Expenditure	30,795	7,699	49,199

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		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	16,623	0	0	16,623	0	0	0	0	0
227001 Travel inland		0	14,172	0	0	14,172	0	36,373	0	0	36,373
Total Cost of Output 04		0	30,795	0	0	30,795	0	36,373	0	0	36,373
Total Cost of Class of Output Higher LG Services		0	30,795	0	0	30,795	0	36,373	0	0	36,373
03 Capital Purchases											
138172 Administrative Capital											
312102 Residential Buildings		0	0	0	0	0	0	0	12,826	0	12,826
Total Cost of Output 72		0	0	0	0	0	0	0	12,826	0	12,826
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	12,826	0	12,826
Total cost of District and Urban Administration		0	30,795	0	0	30,795	0	36,373	12,826	0	49,199
Total cost of Administration		0	30,795	0	0	30,795	0	36,373	12,826	0	49,199

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,603	13,603	0

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District Discretionary Development Equalization Grant	13,603	13,603	0
Total Revenue Shares	13,603	13,603	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	13,603	4,534	0
External Financing	0	0	0
Total Expenditure	13,603	4,534	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	13,603	0	13,603	0	0	0	0	0
Total Cost of Output 57	0	0	13,603	0	13,603	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	13,603	0	13,603	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,603	0	13,603	0	0	0	0	0
Total cost of Roads and Engineering	0	0	13,603	0	13,603	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,067	13,300	19,149
District Unconditional Grant (Non-Wage)	14,067	10,550	14,004
Locally Raised Revenues	11,000	2,750	5,144
<i>Development Revenues</i>	0	0	12,726
District Discretionary Development Equalization Grant	0	0	12,726
Total Revenue Shares	25,067	13,300	31,875

Vote:601 Mitooma District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,067	6,267	19,149
<i>Development Expenditure</i>			
Domestic Development	0	0	12,726
External Financing	0	0	0
Total Expenditure	25,067	6,267	31,875

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		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	5,213	0	0	5,213
222001 Telecommunications		0	11,000	0	0	11,000	0	0	0	0	0
227001 Travel inland		0	14,067	0	0	14,067	0	13,936	0	0	13,936
Total Cost of Output 04		0	25,067	0	0	25,067	0	19,149	0	0	19,149
Total Cost of Class of Output Higher LG Services		0	25,067	0	0	25,067	0	19,149	0	0	19,149
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	12,726	0	12,726
Total Cost of Output 72		0	0	0	0	0	0	0	12,726	0	12,726
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	12,726	0	12,726
Total cost of District and Urban Administration		0	25,067	0	0	25,067	0	19,149	12,726	0	31,875
Total cost of Administration		0	25,067	0	0	25,067	0	19,149	12,726	0	31,875

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

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<i>Development Revenues</i>	13,496	13,496	0
District Discretionary Development Equalization Grant	13,496	13,496	0
Total Revenue Shares	13,496	13,496	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	13,496	0	0
External Financing	0	0	0
Total Expenditure	13,496	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services											
048157 Bottle necks Clearance on Community Access Roads											
242003 Other		0	0	13,496	0	13,496	0	0	0	0	0
Total Cost of Output 57		0	0	13,496	0	13,496	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	13,496	0	13,496	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	13,496	0	13,496	0	0	0	0	0
Total cost of Roads and Engineering		0	0	13,496	0	13,496	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	64,852	0	0
Other Transfers from Central Government	64,852	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	64,852	0	0

Vote:601 Mitooma District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	64,852	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	64,852	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	64,852	0	0	64,852	0	0	0	0	0
Total Cost of Output 08	0	64,852	0	0	64,852	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	64,852	0	0	64,852	0	0	0	0	0
Total cost of Natural Resources Management	0	64,852	0	0	64,852	0	0	0	0	0
Total cost of Natural Resources	0	64,852	0	0	64,852	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	124,514	98,902	238,200
Locally Raised Revenues	0	0	64,200
Urban Unconditional Grant (Non-Wage)	29,228	21,922	28,704
Urban Unconditional Grant (Wage)	95,286	76,980	145,297
<i>Development Revenues</i>	0	0	11,472
Urban Discretionary Development Equalization Grant	0	0	11,472
Total Revenue Shares	124,514	98,902	249,672

Vote:601 Mitooma District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	95,286	25,660	145,297
Non Wage	29,228	7,307	92,904
<i>Development Expenditure</i>			
Domestic Development	0	0	11,472
External Financing	0	0	0
Total Expenditure	124,514	32,967	249,672

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		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		95,286	0	0	0	95,286	145,297	0	0	0	145,297
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	64,057	0	0	64,057
221002 Workshops and Seminars		0	29,228	0	0	29,228	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	28,847	0	0	28,847
Total Cost of Output 04		95,286	29,228	0	0	124,514	145,297	92,904	0	0	238,200
Total Cost of Class of Output Higher LG Services		95,286	29,228	0	0	124,514	145,297	92,904	0	0	238,200
03 Capital Purchases											
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	11,472	0	11,472
Total Cost of Output 72		0	0	0	0	0	0	0	11,472	0	11,472
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	11,472	0	11,472
Total cost of District and Urban Administration		95,286	29,228	0	0	124,514	145,297	92,904	11,472	0	249,672
Total cost of Administration		95,286	29,228	0	0	124,514	145,297	92,904	11,472	0	249,672

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0

Vote:601 Mitooma District**FY 2020/21**

N/A			
<i>Development Revenues</i>	11,530	7,687	0
Urban Discretionary Development Equalization Grant	11,530	7,687	0
Total Revenue Shares	11,530	7,687	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	11,530	3,843	0
External Financing	0	0	0
Total Expenditure	11,530	3,843	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	11,530	0	11,530	0	0	0	0	0
Total Cost of Output 81	0	0	11,530	0	11,530	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,530	0	11,530	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	11,530	0	11,530	0	0	0	0	0
Total cost of Education	0	0	11,530	0	11,530	0	0	0	0	0