

**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>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>360,130</b>	<b>156,188</b>	<b>585,806</b>
o/w Higher Local Government	243,036	126,576	329,339
o/w Lower Local Government	117,095	29,612	256,466
<b>Discretionary Government Transfers</b>	<b>2,758,910</b>	<b>1,419,746</b>	<b>2,894,402</b>
o/w Higher Local Government	2,208,148	1,119,030	2,268,935
o/w Lower Local Government	550,762	300,716	625,467
<b>Conditional Government Transfers</b>	<b>20,287,345</b>	<b>10,268,696</b>	<b>23,480,564</b>
o/w Higher Local Government	20,287,345	10,268,696	23,480,564
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,208,802</b>	<b>592,922</b>	<b>2,190,988</b>
o/w Higher Local Government	910,556	592,922	2,190,988
o/w Lower Local Government	298,246	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>24,615,187</b>	<b>12,437,552</b>	<b>29,151,759</b>
o/w Higher Local Government	23,649,085	12,107,224	28,269,825
o/w Lower Local Government	966,102	330,328	881,933

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

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Administration</b>	<b>2,812,303</b>	<b>1,507,274</b>	<b>4,391,238</b>
o/w Higher Local Government	2,296,459	1,283,287	3,509,304
o/w Lower Local Government	515,843	223,987	881,933
<b>Finance</b>	<b>263,644</b>	<b>106,218</b>	<b>268,960</b>
o/w Higher Local Government	263,644	106,218	268,960
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>590,013</b>	<b>230,471</b>	<b>527,847</b>

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o/w Higher Local Government	590,013	230,471	527,847
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>986,641</b>	<b>508,490</b>	<b>1,383,221</b>
o/w Higher Local Government	986,641	508,490	1,383,221
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>3,493,082</b>	<b>2,015,994</b>	<b>4,131,660</b>
o/w Higher Local Government	3,475,132	2,012,852	4,131,660
o/w Lower Local Government	17,950	3,143	0
<b>Education</b>	<b>14,489,655</b>	<b>7,097,742</b>	<b>16,063,151</b>
o/w Higher Local Government	14,417,764	7,047,670	16,063,151
o/w Lower Local Government	71,891	50,072	0
<b>Roads and Engineering</b>	<b>833,315</b>	<b>233,864</b>	<b>886,258</b>
o/w Higher Local Government	771,142	192,415	886,258
o/w Lower Local Government	62,173	41,449	0
<b>Water</b>	<b>273,292</b>	<b>161,819</b>	<b>525,666</b>
o/w Higher Local Government	273,292	161,819	525,666
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>444,350</b>	<b>375,136</b>	<b>277,697</b>
o/w Higher Local Government	146,104	375,136	277,697
o/w Lower Local Government	298,246	0	0
<b>Community Based Services</b>	<b>235,819</b>	<b>99,069</b>	<b>513,220</b>
o/w Higher Local Government	235,819	99,069	513,220
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>112,515</b>	<b>58,385</b>	<b>91,295</b>
o/w Higher Local Government	112,515	58,385	91,295
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>42,444</b>	<b>21,474</b>	<b>43,756</b>
o/w Higher Local Government	42,444	21,474	43,756
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>38,115</b>	<b>21,615</b>	<b>47,788</b>
o/w Higher Local Government	38,115	21,615	47,788

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>24,615,187</b>	<b>12,437,552</b>	<b>29,151,759</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>23,649,085</i></b>	<b><i>12,118,902</i></b>	<b><i>28,269,825</i></b>
<i>o/w: Wage:</i>	<i>14,572,398</i>	<i>7,286,199</i>	<i>15,457,191</i>
<i>Non-Wage Reccurent:</i>	<i>5,946,003</i>	<i>2,738,902</i>	<i>9,272,838</i>
<i>Domestic Devt:</i>	<i>3,130,683</i>	<i>2,093,801</i>	<i>3,539,797</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>966,102</i></b>	<b><i>318,650</i></b>	<b><i>881,933</i></b>
<i>o/w: Wage:</i>	<i>205,286</i>	<i>102,643</i>	<i>289,297</i>
<i>Non-Wage Reccurent:</i>	<i>608,803</i>	<i>121,344</i>	<i>448,177</i>
<i>Domestic Devt:</i>	<i>152,014</i>	<i>94,664</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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>360,130</b>	<b>156,188</b>	<b>585,806</b>
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	2,000	6,900
Business licenses	22,286	7,250	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	428	13,784
Local Services Tax	85,516	85,274	95,166
Market /Gate Charges	135,000	8,162	162,094
Miscellaneous and unidentified taxes	10,000	3,188	10,170
Other Fees and Charges	16,657	3,072	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	1,065	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
<b>2a. Discretionary Government Transfers</b>	<b>2,758,910</b>	<b>1,419,746</b>	<b>2,894,402</b>
District Discretionary Development Equalization Grant	218,537	145,691	204,151
District Unconditional Grant (Non-Wage)	633,795	316,898	682,016
District Unconditional Grant (Wage)	1,619,287	809,643	1,638,106
Urban Discretionary Development Equalization Grant	23,209	15,472	23,091
Urban Unconditional Grant (Non-Wage)	58,797	29,398	57,741
Urban Unconditional Grant (Wage)	205,286	102,643	289,297
<b>2b. Conditional Government Transfer</b>	<b>20,287,345</b>	<b>10,268,696</b>	<b>23,480,564</b>
Sector Conditional Grant (Wage)	12,953,111	6,476,556	13,819,085
Sector Conditional Grant (Non-Wage)	2,928,598	1,064,998	3,692,726
Sector Development Grant	2,871,150	1,914,100	3,236,563

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Transitional Development Grant	169,802	113,201	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	227,972	601,071
Gratuity for Local Governments	873,742	436,871	1,911,317
<b>2c. Other Government Transfer</b>	<b>1,208,802</b>	<b>592,922</b>	<b>2,190,988</b>
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	141,088	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
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>24,615,187</b>	<b>12,437,552</b>	<b>29,151,759</b>

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## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,137,122</b>	<b>1,172,062</b>	<b>3,300,378</b>
District Unconditional Grant (Non-Wage)	43,116	31,737	68,332
District Unconditional Grant (Wage)	699,249	431,343	654,838
General Public Service Pension Arrears (Budgeting)	17,174	17,174	0
Gratuity for Local Governments	873,742	436,871	1,911,317
Locally Raised Revenues	30,073	9,141	64,820
Pension for Local Governments	455,944	227,972	601,071
Salary arrears (Budgeting)	17,824	17,824	0
<b>Development Revenues</b>	<b>159,338</b>	<b>106,225</b>	<b>208,926</b>
District Discretionary Development Equalization Grant	9,338	6,225	8,278
Locally Raised Revenues	0	0	648
Transitional Development Grant	150,000	100,000	200,000
<b>Total Revenues shares</b>	<b>2,296,459</b>	<b>1,278,287</b>	<b>3,509,304</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	699,249	466,321	654,838
Non Wage	1,437,873	684,257	2,645,540
<b>Development Expenditure</b>			
Domestic Development	159,338	52,117	208,926
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,296,459</b>	<b>1,202,694</b>	<b>3,509,304</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138101 Operation of the Administration Department</b>										
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
<b>Total Cost of output138101</b>	<b>699,249</b>	<b>1,391,583</b>	<b>0</b>	<b>0</b>	<b>2,090,832</b>	<b>654,838</b>	<b>2,568,788</b>	<b>0</b>	<b>0</b>	<b>3,223,626</b>
<b>138102 Human Resource Management Services</b>										
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
<b>Total Cost of output138102</b>	<b>0</b>	<b>15,100</b>	<b>0</b>	<b>0</b>	<b>15,100</b>	<b>0</b>	<b>16,659</b>	<b>0</b>	<b>0</b>	<b>16,659</b>
<b>138103 Capacity Building for HLG</b>										
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
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,278</b>	<b>0</b>	<b>8,278</b>

## 138104 Supervision of Sub County programme implementation

227001 Travel inland	0	13,200	0	0	13,200	0	6,400	0	0	6,400
<b>Total Cost of output138104</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

## 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
<b>Total Cost of output138105</b>	<b>0</b>	<b>2,336</b>	<b>0</b>	<b>0</b>	<b>2,336</b>	<b>0</b>	<b>11,335</b>	<b>0</b>	<b>0</b>	<b>11,335</b>

## 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
<b>Total Cost of output138106</b>	<b>0</b>	<b>12,154</b>	<b>0</b>	<b>0</b>	<b>12,154</b>	<b>0</b>	<b>27,719</b>	<b>0</b>	<b>0</b>	<b>27,719</b>

## 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
<b>Total Cost of output138109</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>10,139</b>	<b>0</b>	<b>0</b>	<b>10,139</b>

## 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
<b>Total Cost of output138111</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Higher LG Services</b>	<b>699,249</b>	<b>1,437,873</b>	<b>0</b>	<b>0</b>	<b>2,137,122</b>	<b>654,838</b>	<b>2,645,540</b>	<b>8,278</b>	<b>0</b>	<b>3,308,656</b>

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
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LCII: Ward IV	mitooma tcTC	Building Construction - Building Costs-209	Source: Transitional Development Grant	200,000
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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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>263,644</b>	<b>106,218</b>	<b>268,960</b>
District Unconditional Grant (Non-Wage)	44,798	26,540	94,852
District Unconditional Grant (Wage)	159,872	60,831	123,659
Locally Raised Revenues	58,974	18,847	50,450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>263,644</b>	<b>106,218</b>	<b>268,960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	159,872	60,831	123,659
Non Wage	103,772	54,387	145,302
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>263,644</b>	<b>115,218</b>	<b>268,960</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
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

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

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
<b>Total Cost of output148101</b>	<b>159,872</b>	<b>48,491</b>	<b>0</b>	<b>0</b>	<b>208,363</b>	<b>123,659</b>	<b>51,144</b>	<b>0</b>	<b>0</b>	<b>174,803</b>
<b>148102 Revenue Management and Collection Services</b>										
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
<b>Total Cost of output148102</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,059</b>	<b>0</b>	<b>0</b>	<b>20,059</b>
<b>148103 Budgeting and Planning Services</b>										
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
<b>Total Cost of output148103</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>148104 LG Expenditure management Services</b>										
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
<b>Total Cost of output148104</b>	<b>0</b>	<b>8,637</b>	<b>0</b>	<b>0</b>	<b>8,637</b>	<b>0</b>	<b>7,095</b>	<b>0</b>	<b>0</b>	<b>7,095</b>
<b>148105 LG Accounting Services</b>										
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
<b>Total Cost of output148105</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>148106 Integrated Financial Management System</b>										
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
<b>Total Cost of output148106</b>	<b>0</b>	<b>1,144</b>	<b>0</b>	<b>0</b>	<b>1,144</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148108 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	16,003	0	0	16,003
<b>Total Cost of output148108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,003</b>	<b>0</b>	<b>0</b>	<b>16,003</b>
<b>Total Cost of Higher LG Services</b>	<b>159,872</b>	<b>103,772</b>	<b>0</b>	<b>0</b>	<b>263,644</b>	<b>123,659</b>	<b>145,302</b>	<b>0</b>	<b>0</b>	<b>268,960</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>159,872</b>	<b>103,772</b>	<b>0</b>	<b>0</b>	<b>263,644</b>	<b>123,659</b>	<b>145,302</b>	<b>0</b>	<b>0</b>	<b>268,960</b>
<b>Total cost of Finance</b>	<b>159,872</b>	<b>103,772</b>	<b>0</b>	<b>0</b>	<b>263,644</b>	<b>123,659</b>	<b>145,302</b>	<b>0</b>	<b>0</b>	<b>268,960</b>

# 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>590,013</b>	<b>230,471</b>	<b>527,847</b>
District Unconditional Grant (Non-Wage)	347,948	155,928	312,890
District Unconditional Grant (Wage)	181,774	47,875	150,574
Locally Raised Revenues	60,291	26,669	64,384
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>590,013</b>	<b>230,471</b>	<b>527,847</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	181,774	47,875	150,574
Non Wage	408,239	187,819	377,274
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>590,013</b>	<b>235,694</b>	<b>527,847</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>138201 LG Council Administration Services</b>										
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	21,325	0	0	21,325
213004 Gratuity Expenses	0	129,480	0	0	129,480	0	206,858	0	0	206,858
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

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

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	2,637	0	0	2,637
<b>Total Cost of output138201</b>	<b>181,774</b>	<b>249,908</b>	<b>0</b>	<b>0</b>	<b>431,682</b>	<b>150,574</b>	<b>237,408</b>	<b>0</b>	<b>0</b>	<b>387,981</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,510	0	0	5,510	0	0	0	0	0
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	6,753	0	0	6,753
<b>Total Cost of output138202</b>	<b>0</b>	<b>18,796</b>	<b>0</b>	<b>0</b>	<b>18,796</b>	<b>0</b>	<b>20,367</b>	<b>0</b>	<b>0</b>	<b>20,367</b>

**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
<b>Total Cost of output138203</b>	<b>0</b>	<b>46,277</b>	<b>0</b>	<b>0</b>	<b>46,277</b>	<b>0</b>	<b>20,090</b>	<b>0</b>	<b>0</b>	<b>20,090</b>

**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
<b>Total Cost of output138204</b>	<b>0</b>	<b>9,005</b>	<b>0</b>	<b>0</b>	<b>9,005</b>	<b>0</b>	<b>7,135</b>	<b>0</b>	<b>0</b>	<b>7,135</b>

**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
<b>Total Cost of output138205</b>	<b>0</b>	<b>15,267</b>	<b>0</b>	<b>0</b>	<b>15,267</b>	<b>0</b>	<b>13,560</b>	<b>0</b>	<b>0</b>	<b>13,560</b>

**Vote:601 Mitooma District****FY 2020/21****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
<b>Total Cost of output138206</b>	<b>0</b>	<b>42,247</b>	<b>0</b>	<b>0</b>	<b>42,247</b>	<b>0</b>	<b>53,615</b>	<b>0</b>	<b>0</b>	<b>53,615</b>

**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
<b>Total Cost of output138207</b>	<b>0</b>	<b>26,739</b>	<b>0</b>	<b>0</b>	<b>26,739</b>	<b>0</b>	<b>25,100</b>	<b>0</b>	<b>0</b>	<b>25,100</b>
<b>Total Cost of Higher LG Services</b>	<b>181,774</b>	<b>408,239</b>	<b>0</b>	<b>0</b>	<b>590,013</b>	<b>150,574</b>	<b>377,274</b>	<b>0</b>	<b>0</b>	<b>527,847</b>
<b>Total cost of Local Statutory Bodies</b>	<b>181,774</b>	<b>408,239</b>	<b>0</b>	<b>0</b>	<b>590,013</b>	<b>150,574</b>	<b>377,274</b>	<b>0</b>	<b>0</b>	<b>527,847</b>
<b>Total cost of Statutory Bodies</b>	<b>181,774</b>	<b>408,239</b>	<b>0</b>	<b>0</b>	<b>590,013</b>	<b>150,574</b>	<b>377,274</b>	<b>0</b>	<b>0</b>	<b>527,847</b>

# 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>881,603</b>	<b>438,465</b>	<b>1,009,028</b>
District Unconditional Grant (Non-Wage)	2,430	1,305	1,000
District Unconditional Grant (Wage)	0	0	140,177
Locally Raised Revenues	5,161	154	2,476
Sector Conditional Grant (Non-Wage)	274,190	137,095	265,552
Sector Conditional Grant (Wage)	599,823	299,911	599,823
<b>Development Revenues</b>	<b>105,038</b>	<b>70,025</b>	<b>374,193</b>
Sector Development Grant	105,038	70,025	374,193
<b>Total Revenues shares</b>	<b>986,641</b>	<b>508,490</b>	<b>1,383,221</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	599,823	296,637	740,000
Non Wage	281,780	130,125	269,028
<b>Development Expenditure</b>			
Domestic Development	105,038	1,679	374,193
External Financing	0	0	0
<b>Total Expenditure</b>	<b>986,641</b>	<b>428,441</b>	<b>1,383,221</b>

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

#### 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>018204 Fisheries regulation</b>										
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
<b>Total Cost of output018204</b>	<b>0</b>	<b>10,154</b>	<b>0</b>	<b>0</b>	<b>10,154</b>	<b>0</b>	<b>11,376</b>	<b>0</b>	<b>0</b>	<b>11,376</b>

**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	15,951	0	0	15,951
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output018205</b>	<b>0</b>	<b>20,128</b>	<b>0</b>	<b>0</b>	<b>20,128</b>	<b>0</b>	<b>20,751</b>	<b>0</b>	<b>0</b>	<b>20,751</b>

**018206 Agriculture statistics and information**

227001 Travel inland	0	0	0	0	0	0	13,600	0	0	13,600
<b>Total Cost of output018206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>13,600</b>

**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
<b>Total Cost of output018207</b>	<b>0</b>	<b>10,154</b>	<b>0</b>	<b>0</b>	<b>10,154</b>	<b>0</b>	<b>10,797</b>	<b>0</b>	<b>0</b>	<b>10,797</b>

**018210 Vermin Control Services**

227001 Travel inland	0	2,400	0	0	2,400	0	2,048	0	0	2,048
<b>Total Cost of output018210</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,048</b>	<b>0</b>	<b>0</b>	<b>2,048</b>

**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
<b>Total Cost of output018211</b>	<b>0</b>	<b>17,775</b>	<b>0</b>	<b>0</b>	<b>17,775</b>	<b>0</b>	<b>18,426</b>	<b>0</b>	<b>0</b>	<b>18,426</b>

**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
<b>Total Cost of output018212</b>	<b>599,823</b>	<b>221,170</b>	<b>0</b>	<b>0</b>	<b>820,993</b>	<b>740,000</b>	<b>192,030</b>	<b>0</b>	<b>0</b>	<b>932,030</b>



# Vote:601 Mitooma District

FY 2020/21

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	0	0	0
312101 Non-Residential Buildings		0	0	0	0	0	0	0	26,400	0	26,400
Total for LCIII: Katenga				County: Ruhinda							20,000
LCII: Bitooma	Nyamuhaizi Wetland - Aquaculture Demo Farm	Building Construction - Farms-222		Source: Sector Development Grant							20,000
Total for LCIII: Mitooma Town Council				County: Ruhinda							6,400
LCII: Ward IV	Agro-Vet Lab	Building Construction - Latrines-237		Source: Sector Development Grant							6,400
312104 Other Structures		0	0	5,000	0	5,000	0	0	26,000	0	26,000
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
Total for LCIII: Mitooma Town Council				County: Ruhinda							12,000
LCII: Ward IV	Mitooma T/C - Fish Market Stall	Construction Services - Other Construction Works-405		Source: Sector Development Grant							12,000
312201 Transport Equipment		0	0	0	0	0	0	0	79,600	0	79,600
Total for LCIII: Mitooma Town Council				County: Ruhinda							79,600
LCII: Ward IV	Mitooma District HDQTRS	Transport Equipment - Motorcycles-1920		Source: Sector Development Grant							79,600
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
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

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312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>									<b>2,000</b>
<i>LCII: Ward IV</i>	<i>Office of the DPO - Production</i>	<i>Furniture and Fixtures - Cabinets-632</i>	<i>Source: Sector Development Grant</i>							2,000
312212 Medical Equipment	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>									<b>3,000</b>
<i>LCII: Ward IV</i>	<i>Production Dept( Veterinary) - Surgical Kit</i>	<i>Equipment - Assorted Kits-506</i>	<i>Source: Sector Development Grant</i>							3,000
312213 ICT Equipment	0	0	19,000	0	19,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	2,822	0	2,822
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>									<b>2,822</b>
<i>LCII: Ward IV</i>	<i>Production Agro-Vet Lab</i>	<i>Lab Chemical and Reagents</i>	<i>Source: Sector Development Grant</i>							2,822
312301 Cultivated Assets	0	0	0	0	0	0	0	212,371	0	212,371
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>									<b>212,371</b>
<i>LCII: Ward IV</i>	<i>All LLGs - 01 Parish Model Farm - Banana/Coffee</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>							180,000
<i>LCII: Ward IV</i>	<i>Selected LLGs - Parish Live Stock Demo Farm</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>							32,371
<b>Total Cost of output018272</b>	<b>0</b>	<b>0</b>	<b>105,038</b>	<b>0</b>	<b>105,038</b>	<b>0</b>	<b>0</b>	<b>374,193</b>	<b>0</b>	<b>374,193</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>105,038</b>	<b>0</b>	<b>105,038</b>	<b>0</b>	<b>0</b>	<b>374,193</b>	<b>0</b>	<b>374,193</b>
<b>Total cost of District Production Services</b>	<b>599,823</b>	<b>281,780</b>	<b>105,038</b>	<b>0</b>	<b>986,641</b>	<b>740,000</b>	<b>269,028</b>	<b>374,193</b>	<b>0</b>	<b>1,383,221</b>
<b>Total cost of Production and Marketing</b>	<b>599,823</b>	<b>281,780</b>	<b>105,038</b>	<b>0</b>	<b>986,641</b>	<b>740,000</b>	<b>269,028</b>	<b>374,193</b>	<b>0</b>	<b>1,383,221</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,098,105</b>	<b>1,094,834</b>	<b>3,106,517</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
District Unconditional Grant (Wage)	0	0	112,217
Locally Raised Revenues	5,481	246	1,046
Other Transfers from Central Government	200,000	148,276	850,205
Sector Conditional Grant (Non-Wage)	179,032	89,516	246,399
Sector Conditional Grant (Wage)	1,713,592	856,796	1,894,649
<b>Development Revenues</b>	<b>1,377,026</b>	<b>918,018</b>	<b>1,025,143</b>
District Discretionary Development Equalization Grant	50,000	33,333	66,227
Sector Development Grant	1,327,026	884,684	958,916
<b>Total Revenues shares</b>	<b>3,475,132</b>	<b>2,012,852</b>	<b>4,131,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,713,592	854,917	2,006,867
Non Wage	384,513	235,850	1,099,651
<b>Development Expenditure</b>			
Domestic Development	1,377,026	10,106	1,025,143
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,475,132</b>	<b>1,100,874</b>	<b>4,131,660</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>088105 Health and Hygiene Promotion</b>										
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
<b>Total Cost of output088105</b>	<b>0</b>	<b>2,828</b>	<b>0</b>	<b>0</b>	<b>2,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 088106 District healthcare management services

211101 General Staff Salaries	0	0	0	0	0	1,894,649	0	0	0	1,894,649
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	27,957	0	0	27,957
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,800	0	0	1,800
<b>Total Cost of output088106</b>	<b>0</b>	<b>28,942</b>	<b>0</b>	<b>0</b>	<b>28,942</b>	<b>1,894,649</b>	<b>35,006</b>	<b>0</b>	<b>0</b>	<b>1,929,656</b>

## 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
<b>Total Cost of output088107</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>231,770</b>	<b>0</b>	<b>0</b>	<b>231,770</b>	<b>1,894,649</b>	<b>335,006</b>	<b>0</b>	<b>0</b>	<b>2,229,656</b>

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	27,024	0	0	27,024
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**Total for LCIII: Mutara** **County: Ruhinda** **6,756**

LCII: Bikungu PHC Bubangizi Source: Sector Conditional Grant (Non-Wage) 6,756  
Health Centre II

**Total for LCIII: Missing Subcounty** **County: Missing County** **20,268**

LCII: Missing Parish KIBARE Source: Sector Conditional Grant (Non-Wage) 3,378

LCII: Missing Parish Nyakatsiro Source: Sector Conditional Grant (Non-Wage) 6,756  
Health Centre III

LCII: Missing Parish Nyakizinga Source: Sector Conditional Grant (Non-Wage) 3,378  
Health Centre II

LCII: Missing Parish Rubare Catholic Source: Sector Conditional Grant (Non-Wage) 3,378  
Community Heal

LCII: Missing Parish Rurama Health Source: Sector Conditional Grant (Non-Wage) 3,378  
Centre II

<b>Total Cost of output088153</b>	<b>0</b>	<b>13,477</b>	<b>0</b>	<b>0</b>	<b>13,477</b>	<b>0</b>	<b>27,024</b>	<b>0</b>	<b>0</b>	<b>27,024</b>
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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	182,415	0	0	182,415
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<b>Total for LCIII: Mayanga</b>	<b>County: Ruhinda</b>	<b>6,756</b>
LCII: Katagata	Bukongoro Source: Sector Conditional Grant (Non-Wage)	6,756
	Health Centre II	
<b>Total for LCIII: Kabira</b>	<b>County: Ruhinda</b>	<b>13,512</b>
LCII: Buharambo	Rwoburunga Source: Sector Conditional Grant (Non-Wage)	13,512
	Health Centre III	
<b>Total for LCIII: Rurehe</b>	<b>County: Ruhinda</b>	<b>20,268</b>
LCII: Rurehe South	Mayanga Health Source: Sector Conditional Grant (Non-Wage)	6,756
	Centre II	
LCII: Rurehe South	Ryengyerero Source: Sector Conditional Grant (Non-Wage)	13,512
	Health Centre II	
<b>Total for LCIII: Bitereko</b>	<b>County: Ruhinda</b>	<b>13,512</b>
LCII: Bugongo	Kanyabwanga Source: Sector Conditional Grant (Non-Wage)	13,512
	Health Centre III	
<b>Total for LCIII: Kiyanga</b>	<b>County: Ruhinda</b>	<b>6,756</b>
LCII: Iramira	Kigyende Health Source: Sector Conditional Grant (Non-Wage)	6,756
	Centre II	
<b>Total for LCIII: Mitooma</b>	<b>County: Ruhinda</b>	<b>20,268</b>
LCII: Ijumo	Kyeibare Health Source: Sector Conditional Grant (Non-Wage)	6,756
	Centre II	
LCII: Ijumo	Nyakishojwa Source: Sector Conditional Grant (Non-Wage)	13,512
	Health Centre II	
<b>Total for LCIII: Kanyabwanga</b>	<b>County: Ruhinda</b>	<b>13,512</b>
LCII: Bwera	Mutara Health Source: Sector Conditional Grant (Non-Wage)	13,512
	Centre III	
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>87,829</b>
LCII: Missing Parish	Bitereko Health Source: Sector Conditional Grant (Non-Wage)	13,512
	Centre III	
LCII: Missing Parish	Bukuba Health Source: Sector Conditional Grant (Non-Wage)	13,512
	Centre II	
LCII: Missing Parish	Iramira Health Source: Sector Conditional Grant (Non-Wage)	6,756
	Centre II	
LCII: Missing Parish	Kabira Health Source: Sector Conditional Grant (Non-Wage)	13,512
	Centre III	
LCII: Missing Parish	Kashenshero Source: Sector Conditional Grant (Non-Wage)	13,512
	Health Centre III	
LCII: Missing Parish	Mitooma Health Source: Sector Conditional Grant (Non-Wage)	27,024
	Centre IV	
263369 Support Services Conditional Grant (Non-Wage)	0 0 0 0 0 0 550,205 0 0	550,205
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>	<b>550,205</b>
LCII: Ward IV	MITOOMA DLG HEALTH UNITS	MITOOMA DLG HEALTH UNITS
	Source: Other Transfers from Central Government	550,205

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Total Cost of output088154		0	132,694	0	0	132,694	0	732,620	0	0	732,620
088155 Standard Pit Latrine Construction (LLS.)											
263370 Sector Development Grant		0	0	0	0	0	0	0	24,000	0	24,000
Total for LCIII: Mutara			County: Ruhinda								9,000
LCII: Bikungu	Mutara hc 111	Mutara Hc 111		Source: Sector Development Grant				9,000			
Total for LCIII: Kiyanga			County: Ruhinda								15,000
LCII: Rwoburunga	RWOBURUNGA HC 111	RWOBURUNGA HC 111		Source: Sector Development Grant				15,000			
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	759,644	24,000	0	783,644
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
LCII: Mayanga	mayanga	Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant				4,000			
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
LCII: Mayanga	MAYANGA HC 11	Feasibility Studies - Capital Works-566		Source: Sector Development Grant				4,000			
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
LCII: Mayanga	MAYANGA HC 11	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				30,000			
312101 Non-Residential Buildings		0	0	0	0	0	0	0	782,848	0	782,848
Total for LCIII: Mayanga			County: Ruhinda								782,848
LCII: Mayanga	MAYANGA HC 11	Building Construction - General Construction Works-227		Source: Sector Development Grant				782,848			
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

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Total Cost of output088181			0	0	50,000	0	50,000	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation												
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
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
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	1,894,649	1,094,651	1,025,143	0	4,014,443

**Vote:601 Mitooma District****FY 2020/21****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

**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
<b>Total Cost of output088301</b>	<b>1,713,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,713,592</b>	<b>112,217</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>117,217</b>

**088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	6,572	0	0	6,572	0	0	0	0	0
<b>Total Cost of output088302</b>	<b>0</b>	<b>6,572</b>	<b>0</b>	<b>0</b>	<b>6,572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>1,713,592</b>	<b>6,572</b>	<b>0</b>	<b>0</b>	<b>1,720,165</b>	<b>112,217</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>117,217</b>
<b>Total cost of Health Management and Supervision</b>	<b>1,713,592</b>	<b>6,572</b>	<b>0</b>	<b>0</b>	<b>1,720,165</b>	<b>112,217</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>117,217</b>
<b>Total cost of Health</b>	<b>1,713,592</b>	<b>384,513</b>	<b>1,377,026</b>	<b>0</b>	<b>3,475,132</b>	<b>2,006,867</b>	<b>1,099,651</b>	<b>1,025,143</b>	<b>0</b>	<b>4,131,660</b>



## Vote:601 Mitooma District

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,169,806</b>	<b>6,209,019</b>	<b>14,565,794</b>
District Unconditional Grant (Wage)	67,165	35,582	62,710
Locally Raised Revenues	50,195	54,988	108,302
Other Transfers from Central Government	16,947	0	17,700
Sector Conditional Grant (Non-Wage)	2,395,803	798,601	3,052,469
Sector Conditional Grant (Wage)	10,639,696	5,319,848	11,324,613
<b>Development Revenues</b>	<b>1,247,959</b>	<b>831,972</b>	<b>1,497,358</b>
Sector Development Grant	1,247,959	831,972	1,497,358
<b>Total Revenues shares</b>	<b>14,417,764</b>	<b>7,040,992</b>	<b>16,063,151</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,706,861	5,351,761	11,387,323
Non Wage	2,462,945	835,096	3,178,470
<b>Development Expenditure</b>			
Domestic Development	1,247,959	327,599	1,497,358
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,417,764</b>	<b>6,514,455</b>	<b>16,063,151</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>Total Cost of output078102</b>	<b>7,213,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,213,467</b>	<b>7,213,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,213,467</b>
<b>Total Cost of Higher LG Services</b>	<b>7,213,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,213,467</b>	<b>7,213,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,213,467</b>
02 Lower Local Services										

## Vote:601 Mitooma District

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## 078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	690,240	0	0	690,240	0	702,300	0	0	702,300
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<b>Total for LCIII: Mayanga</b>	<b>County: Ruhinda</b>	<b>38,748</b>
LCII: Katagata	ITARA P.S. Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Mayanga	IJUMO P.S. Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: Mayanga	MAKOOMI P.S. Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Mayanga	MAYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,982
LCII: Rwanja West	BUHASHA P.S. Source: Sector Conditional Grant (Non-Wage)	4,398
LCII: Rwanja West	RWANJA P.S. Source: Sector Conditional Grant (Non-Wage)	5,550
<b>Total for LCIII: Kashenshero Town Council</b>	<b>County: Ruhinda</b>	<b>8,250</b>
LCII: Ward II	BUBANGIZI P.S. Source: Sector Conditional Grant (Non-Wage)	8,250
<b>Total for LCIII: Kabira</b>	<b>County: Ruhinda</b>	<b>42,582</b>
LCII: Buharambo	BUHARAMBO P.S. Source: Sector Conditional Grant (Non-Wage)	5,346
LCII: Buharambo	KABIRA CENTRAL P.S. Source: Sector Conditional Grant (Non-Wage)	8,718
LCII: Buharambo	KANYABUHAN GA P.S. Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: Buharambo	RUCURURU P.S. Source: Sector Conditional Grant (Non-Wage)	4,638
LCII: Nyabubare	KYAMUYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	7,938
LCII: Nyabubare	NYAKANONI P.S. Source: Sector Conditional Grant (Non-Wage)	3,390
LCII: Nyabubare	NYAKATETE P.S. Source: Sector Conditional Grant (Non-Wage)	6,162
<b>Total for LCIII: Kashenshero</b>	<b>County: Ruhinda</b>	<b>60,402</b>
LCII: Bukari	BUKUBA P.S. Source: Sector Conditional Grant (Non-Wage)	5,742
LCII: Bukari	KAIGUKIRE P/S Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Bukari	KAMURISYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,806
LCII: Bukari	KASHAMBYA P.S. Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: Bukari	KATOOMA P.S. Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: Bukari	KYABAHESI P.S. Source: Sector Conditional Grant (Non-Wage)	4,986
LCII: Bukuba	KAREEBO P.S. Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: Kirera	KASHENSHERO P/S Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: Kirera	Keigukire P/S Source: Sector Conditional Grant (Non-Wage)	4,530
LCII: Kirera	KIKUNYU P.S. Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: Kirera	RWENTERAMO P.S. Source: Sector Conditional Grant (Non-Wage)	6,198

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<b>Total for LCIII: Rurehe</b>	<b>County: Ruhinda</b>	<b>51,906</b>
LCII: Rurehe South	BUTEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	3,102
LCII: Rurehe South	NYAKISHOJWA P.S. Source: Sector Conditional Grant (Non-Wage)	6,522
LCII: Rurehe South	RUREHE P.S. Source: Sector Conditional Grant (Non-Wage)	8,586
LCII: Rurehe South	YESU NATAMBA DAY & BOARDING P.S. Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Rutooma	KAKYEZA P.S. Source: Sector Conditional Grant (Non-Wage)	5,214
LCII: Rutooma	RUTOOMA P.S. Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: Ryengyerero	RUGANDO I P.S. Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: Ryengyerero	Rurehe Cope centre Source: Sector Conditional Grant (Non-Wage)	2,142
LCII: Ryengyerero	RYENGYERERO P.S. Source: Sector Conditional Grant (Non-Wage)	4,182
<b>Total for LCIII: Katenga</b>	<b>County: Ruhinda</b>	<b>86,862</b>
LCII: Bitooma	BITOOMA P.S. Source: Sector Conditional Grant (Non-Wage)	7,938
LCII: Bitooma	IGAMBIRO P.S. Source: Sector Conditional Grant (Non-Wage)	4,962
LCII: Bitooma	RWAGASHANI P.S. Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Bitooma	RWEMIGANGO P.S. Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: Igambiro	KIREMBE P.S. Source: Sector Conditional Grant (Non-Wage)	8,382
LCII: Igambiro	KYAMUSHONG ORA P.S. Source: Sector Conditional Grant (Non-Wage)	8,202
LCII: Kirembe	IKIMBA P.S. Source: Sector Conditional Grant (Non-Wage)	6,570
LCII: Kirembe	NYARUZINGA P.S. Source: Sector Conditional Grant (Non-Wage)	4,602
LCII: Kirembe	RUTAKA P.S. Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: Rukararwe	IRARAMIRA P.S. Source: Sector Conditional Grant (Non-Wage)	9,582
LCII: Rukararwe	NYAKAHITA P.S. Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Rukararwe	RUKARARWE P.S. Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: Rukararwe	SAZINGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,614
<b>Total for LCIII: Bitereko</b>	<b>County: Ruhinda</b>	<b>89,358</b>
LCII: Bugongo	KEBIREMU P.S. Source: Sector Conditional Grant (Non-Wage)	9,882
LCII: Busheregyenyi	KARANGARA P.S. Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: Busheregyenyi	RUTSIRO P.S. Source: Sector Conditional Grant (Non-Wage)	8,814

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LCII: Karimbiri	MAHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,642
LCII: Karimbiri	NYAKASHOJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Kibaare	BITEREKO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,650
LCII: Kigarama	BUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,114
LCII: Kigarama	KIGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,890
LCII: Kigarama	NYAKATSIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,170
LCII: Nyakashojwa	RUTOOKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Nyakashojwa	RWEMIYAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,622
<b>Total for LCIII: Mutara</b>	<b>County: Ruhinda</b>		<b>90,492</b>
LCII: Bikungu	BUKONGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,118
LCII: Bukongoro	FURUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,714
LCII: Bukongoro	Kirera Cope School	Source: Sector Conditional Grant (Non-Wage)	1,854
LCII: Bukongoro	KIRERA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,282
LCII: Bukongoro	KYEIBAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Bukongoro	Mutara P/S	Source: Sector Conditional Grant (Non-Wage)	8,838
LCII: Kyeibare	KIKANI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: Kyeibare	MAHWIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,126
LCII: Kyeibare	RUSHAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,234
LCII: Nyakizinga	KATAHO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,722
LCII: Nyakizinga	MUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: Nyakizinga	NYAKIZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,754
LCII: Nyakizinga	RUBIRIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,170
LCII: Ryakitanga	KANGANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,682
LCII: Ryakitanga	KITWE P/S	Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: Ryakitanga	NYAMIYAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: Ryakitanga	RWEMIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,170
LCII: Ryakitanga	RYAKITANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,290
<b>Total for LCIII: Kiyanga</b>	<b>County: Ruhinda</b>		<b>33,606</b>
LCII: Iramira	Iramira Cope centre	Source: Sector Conditional Grant (Non-Wage)	2,058
LCII: Iramira	KISIIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,682

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LCII: Iramamira	NYAMUTAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,238
LCII: Kiyanga	NDURUMO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,534
LCII: Kiyanga	RUHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,094
<b>Total for LCIII: Mitooma</b>	<b>County: Ruhinda</b>		<b>98,142</b>
LCII: Ijumo	BWEIBARE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: Ijumo	KIRAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	3,882
LCII: Ijumo	MITOOMA CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Ijumo	NYAKIIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: Ijumo	RWENTOOKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,110
LCII: Katunda	KATUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: Mushunga	KIBINGO II P.S.	Source: Sector Conditional Grant (Non-Wage)	4,218
LCII: Mushunga	KYANKUKWE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: Mushunga	MUSHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,570
LCII: Mushunga	NKINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,278
LCII: Mushunga	NYAMATONGO MADARASAT P.S.	Source: Sector Conditional Grant (Non-Wage)	3,462
LCII: Nkinga	KAGABA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,058
LCII: Nyakishojwa	KAROZA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: Nyakishojwa	KIBISHO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,234
LCII: Nyakishojwa	RYAKAHIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,278
<b>Total for LCIII: Kanyabwanga</b>	<b>County: Ruhinda</b>		<b>74,526</b>
LCII: Bwera	KANYABWANG A P.S.	Source: Sector Conditional Grant (Non-Wage)	6,474
LCII: Bwera	KATERERA CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	9,738
LCII: Bwera	KIBUNGO P.S.	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: Bwera	RUCECE COPE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	1,722
LCII: Kanyabwanga	KASHONGORE RO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,146
LCII: Kashongorero	KATI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,906
LCII: Kashongorero	RWENKUREIJU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,274
LCII: Kati	KITAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,798

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LCII: Kati						RWAMUNIORI P.S.	Source: Sector Conditional Grant (Non-Wage)			6,390	
LCII: Kati						RWEMPUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)			8,850	
LCII: Kati						RWENSHAMA P.S	Source: Sector Conditional Grant (Non-Wage)			4,722	
Total for LCIII: Mitooma Town Council						County: Ruhinda			10,326		
LCII: Ward III						BIKUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)			10,326	
Total for LCIII: Missing Subcounty						County: Missing County			17,100		
LCII: Missing Parish						NYAKIHITA P.S.	Source: Sector Conditional Grant (Non-Wage)			10,314	
LCII: Missing Parish						Rwanyamunyonyi P.S.	Source: Sector Conditional Grant (Non-Wage)			6,786	
Total Cost of output078151		0	690,240	0	0	690,240	0	702,300	0	0	702,300
Total Cost of Lower Local Services		0	690,240	0	0	690,240	0	702,300	0	0	702,300
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											
312201 Transport Equipment		0	0	0	0	0	0	0	170,000	0	170,000
Total for LCIII: Mitooma Town Council						County: Ruhinda			170,000		
LCII: Ward IV	mitooma					Transport Equipment - Assorted Vehicles-1901	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	32,000	0	32,000
Total for LCIII: Mitooma Town Council						County: Ruhinda			32,000		
LCII: Ward IV	MITTOOMA TC,RUREHE,BITEREKO, KANYABWANGA					Building Construction - Construction Expenses-213	Source: Sector Development Grant			32,000	
312104 Other Structures		0	0	132,000	0	132,000	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	0	0	0	0	21,592	0	21,592
Total for LCIII: Kashenshero						County: Ruhinda			10,000		
LCII: Bukari	Kyabahensi p/s					Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant			10,000	
Total for LCIII: Bitereko						County: Ruhinda			11,592		
LCII: Karangara	Karangara p/s					Furniture and Fixtures - Assorted Equipment-628	Source: Sector Development Grant			11,592	

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Total Cost of output078180	0	0	132,000	0	132,000	0	0	53,592	0	53,592
<b>078181 Latrine construction and rehabilitation</b>										
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	223,592	0	223,592
Total cost of Pre-Primary and Primary Education	7,213,467	690,240	195,242	0	8,098,949	7,213,467	702,300	223,592	0	8,139,359

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	2,927,125	0	0	0	2,927,125	2,685,340	0	0	0	2,685,340
Total Cost of output078201	2,927,125	0	0	0	2,927,125	2,685,340	0	0	0	2,685,340
Total Cost of Higher LG Services	2,927,125	0	0	0	2,927,125	2,685,340	0	0	0	2,685,340
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**078251 Secondary Capitaton(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	1,332,843	0	0	1,332,843	0	1,429,923	0	0	1,429,923
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**Total for LCIII: Mayanga** **County: Ruhinda** **66,000**

LCII: Katagata MAYANGA Source: Sector Conditional Grant (Non-Wage) 66,000  
PROGRESSIVE  
SS

**Total for LCIII: Kashenshero Town Council** **County: Ruhinda** **197,571**

LCII: Ward II BUBANGIZI Source: Sector Conditional Grant (Non-Wage) 197,571  
S.S.S

**Total for LCIII: Bitereko** **County: Ruhinda** **318,747**

LCII: Bugongo KIGARAMA Source: Sector Conditional Grant (Non-Wage) 79,662  
MIXED S.S

LCII: Bugongo MAHUNGYE S.S Source: Sector Conditional Grant (Non-Wage) 80,256

LCII: Bugongo ST BENEDICT Source: Sector Conditional Grant (Non-Wage) 69,135  
VOCATIONAL  
SS

LCII: Kigarama N KINGA VOC. Source: Sector Conditional Grant (Non-Wage) 89,694  
S.S.S

**Total for LCIII: Mutara** **County: Ruhinda** **340,626**

LCII: Bikungu KYEIBAARE Source: Sector Conditional Grant (Non-Wage) 55,506  
GIRLS SS

LCII: Bikungu ST NOAH S.S Source: Sector Conditional Grant (Non-Wage) 157,740  
MUTARA

LCII: Kyeibare KASHENSHERO Source: Sector Conditional Grant (Non-Wage) 127,380  
GIRLS S.S

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<b>Total for LCIII: Kiyanga</b>	<b>County: Ruhinda</b>	<b>136,092</b>
<i>LCII: Iramira</i>	<i>KIYANGA VOC. Source: Sector Conditional Grant (Non-Wage) S.S</i>	<i>136,092</i>
<b>Total for LCIII: Kanyabwanga</b>	<b>County: Ruhinda</b>	<b>65,967</b>
<i>LCII: Bwera</i>	<i>KANYABWANG Source: Sector Conditional Grant (Non-Wage) A S.S</i>	<i>65,967</i>
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>	<b>304,920</b>
<i>LCII: Ward I</i>	<i>RUHINDA S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>150,084</i>
<i>LCII: Ward III</i>	<i>NYAKISHOJWA Source: Sector Conditional Grant (Non-Wage) S.S</i>	<i>154,836</i>

<b>Total Cost of output078251</b>	<b>0</b>	<b>1,332,843</b>	<b>0</b>	<b>0</b>	<b>1,332,843</b>	<b>0</b>	<b>1,429,923</b>	<b>0</b>	<b>0</b>	<b>1,429,923</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,332,843</b>	<b>0</b>	<b>0</b>	<b>1,332,843</b>	<b>0</b>	<b>1,429,923</b>	<b>0</b>	<b>0</b>	<b>1,429,923</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,273,766	0	1,273,766
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<b>Total for LCIII: Mayanga</b>	<b>County: Ruhinda</b>	<b>1,273,766</b>
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<i>LCII: Mayanga</i>	<i>Mayanga seed school</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>	<i>1,273,766</i>
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312104 Other Structures	0	0	1,052,716	0	1,052,716	0	0	0	0	0
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<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>1,052,716</b>	<b>0</b>	<b>1,052,716</b>	<b>0</b>	<b>0</b>	<b>1,273,766</b>	<b>0</b>	<b>1,273,766</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,052,716</b>	<b>0</b>	<b>1,052,716</b>	<b>0</b>	<b>0</b>	<b>1,273,766</b>	<b>0</b>	<b>1,273,766</b>
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<b>Total cost of Secondary Education</b>	<b>2,927,125</b>	<b>1,332,843</b>	<b>1,052,716</b>	<b>0</b>	<b>5,312,684</b>	<b>2,685,340</b>	<b>1,429,923</b>	<b>1,273,766</b>	<b>0</b>	<b>5,389,029</b>
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### 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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<b>Total Cost of output078301</b>	<b>499,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499,105</b>	<b>499,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499,105</b>
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<b>Total Cost of Higher LG Services</b>	<b>499,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499,105</b>	<b>499,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>499,105</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	305,796	0	0	305,796	0	305,796	0	0	305,796
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>305,796</b>
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<i>LCII: Missing Parish</i>	<i>Bikungu PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>149,479</i>
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LCII: Missing Parish

KABIRA  
TECHNICAL  
INSTITUTE

Source: Sector Conditional Grant (Non-Wage)

156,317

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 Estimates for FY 2019/20					Draft 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	13,600	0	0	13,600
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	17,900	0	0	258,999

### 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
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

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## 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	502,526	0	0	502,526
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>67,165</b>	<b>44,410</b>	<b>0</b>	<b>0</b>	<b>111,574</b>	<b>62,710</b>	<b>587,527</b>	<b>0</b>	<b>0</b>	<b>650,238</b>
<b>Total Cost of Higher LG Services</b>	<b>67,165</b>	<b>134,066</b>	<b>0</b>	<b>0</b>	<b>201,231</b>	<b>989,411</b>	<b>740,451</b>	<b>0</b>	<b>0</b>	<b>1,729,863</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>67,165</b>	<b>134,066</b>	<b>0</b>	<b>0</b>	<b>201,231</b>	<b>989,411</b>	<b>740,451</b>	<b>0</b>	<b>0</b>	<b>1,729,863</b>
<b>Total cost of Education</b>	<b>10,706,861</b>	<b>2,462,945</b>	<b>1,247,959</b>	<b>0</b>	<b>14,417,764</b>	<b>11,387,323</b>	<b>3,178,470</b>	<b>1,497,358</b>	<b>0</b>	<b>16,063,151</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>756,142</b>	<b>182,414</b>	<b>886,258</b>
District Unconditional Grant (Non-Wage)	22,316	4,883	9,601
District Unconditional Grant (Wage)	70,065	23,413	50,066
Locally Raised Revenues	9,040	13,031	7,665
Other Transfers from Central Government	654,721	141,088	818,926
<b>Development Revenues</b>	<b>15,000</b>	<b>10,001</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,000	10,001	0
<b>Total Revenues shares</b>	<b>771,142</b>	<b>192,415</b>	<b>886,258</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	70,065	23,413	50,066
Non Wage	686,077	159,637	836,192
<b>Development Expenditure</b>			
Domestic Development	15,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>771,142</b>	<b>183,049</b>	<b>886,258</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>048105 District Road equipment and machinery repaired</b>										
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
<b>Total Cost of output048105</b>	<b>0</b>	<b>52,139</b>	<b>0</b>	<b>0</b>	<b>52,139</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**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
<b>Total Cost of output048108</b>	<b>70,065</b>	<b>33,712</b>	<b>0</b>	<b>0</b>	<b>103,777</b>	<b>50,066</b>	<b>29,048</b>	<b>0</b>	<b>0</b>	<b>79,114</b>
<b>Total Cost of Higher LG Services</b>	<b>70,065</b>	<b>85,851</b>	<b>0</b>	<b>0</b>	<b>155,916</b>	<b>50,066</b>	<b>89,048</b>	<b>0</b>	<b>0</b>	<b>139,114</b>

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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<b>Total for LCIII: Kiyanga</b>		<b>County: Ruhinda</b>	<b>15,299</b>
<i>LCII: Kashasha</i>	<i>Kiyanga</i>	<i>Kiyanga sub county community roads</i>	<i>Source: Other Transfers from Central Government 15,299</i>
<b>Total for LCIII: Mitooma</b>		<b>County: Ruhinda</b>	<b>14,064</b>
<i>LCII: Nkinga</i>	<i>Mitooma</i>	<i>mitooma sub county community roads</i>	<i>Source: Other Transfers from Central Government 14,064</i>
<b>Total for LCIII: Kanyabwanga</b>		<b>County: Ruhinda</b>	<b>14,234</b>
<i>LCII: Rucence</i>	<i>Kanyabwanga</i>	<i>Kanyabwanga sub county community roads</i>	<i>Source: Other Transfers from Central Government 14,234</i>
<b>Total Cost of output048151</b>		<b>0 105,185 0 0 105,185 0 132,023 0 0 132,023</b>	
<b>048156 Urban unpaved roads Maintenance (LLS)</b>			
263104 Transfers to other govt. units (Current)		0 201,941 0 0 201,941 0 252,122 0 0 252,122	
<b>Total for LCIII: Kashenshero Town Council</b>		<b>County: Ruhinda</b>	<b>124,668</b>
<i>LCII: Ward II</i>	<i>community access roads in kashenehero t/c</i>	<i>Kashenshero town roads</i>	<i>Source: Other Transfers from Central Government 124,668</i>
<b>Total for LCIII: Mitooma Town Council</b>		<b>County: Ruhinda</b>	<b>127,454</b>
<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 127,454</i>
<b>Total Cost of output048156</b>		<b>0 201,941 0 0 201,941 0 252,122 0 0 252,122</b>	
<b>048158 District Roads Maintenance (URF)</b>			
242003 Other		0 0 0 0 0 0 352,000 0 0 352,000	
<b>Total for LCIII: Kabira</b>		<b>County: Ruhinda</b>	<b>47,000</b>
<i>LCII: Buharambo</i>	<i>Omukabira - Nkinga (11km)</i>	<i>District Feeder roads</i>	<i>Source: Other Transfers from Central Government 23,000</i>
<i>LCII: Nyakatete</i>	<i>Mitooma-Kabira - Kashenshero (13km)</i>	<i>District Feeder roads</i>	<i>Source: Other Transfers from Central Government 24,000</i>
<b>Total for LCIII: Kashenshero</b>		<b>County: Ruhinda</b>	<b>18,000</b>
<i>LCII: Bukuba</i>	<i>Kashenshero-Bukuba-Bitereko (8km)</i>	<i>District Feeder roads</i>	<i>Source: Other Transfers from Central Government 18,000</i>
<b>Total for LCIII: Rurehe</b>		<b>County: Ruhinda</b>	<b>18,500</b>
<i>LCII: Rwanja East</i>	<i>Ihunga-Kateme-Rwanja (9km)</i>	<i>District feeder roads</i>	<i>Source: Other Transfers from Central Government 18,500</i>
<b>Total for LCIII: Katenga</b>		<b>County: Ruhinda</b>	<b>42,000</b>
<i>LCII: Igambiro</i>	<i>Katega-Nkukuru (10KM)</i>	<i>District Feeder roads</i>	<i>Source: Other Transfers from Central Government 24,000</i>
<i>LCII: Kirembe</i>	<i>Katega - Bwooma (9km)</i>	<i>District Feeder roads</i>	<i>Source: Other Transfers from Central Government 18,000</i>

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<b>Total for LCIII: Bitereko</b>		<b>County: Ruhinda</b>	<b>27,000</b>
LCII: Busheregyenyi	Nwera - Bitereko-Kati (26km)	District feeder roads	Source: Other Transfers from Central Government 24,000
LCII: Karangara	All district feeder roads	Sensitizing road workers & cross cutting issues	Source: Other Transfers from Central Government 3,000
<b>Total for LCIII: Mutara</b>		<b>County: Ruhinda</b>	<b>39,000</b>
LCII: Furuma	Mutara-Kagogo-Kashasha (7km)	District Feeder roads	Source: Other Transfers from Central Government 17,000
LCII: Nyakihita	Mutaka-Nyakihita-Kataho (11km)	District Feeder roads	Source: Other Transfers from Central Government 22,000
<b>Total for LCIII: Kiyanga</b>		<b>County: Ruhinda</b>	<b>34,000</b>
LCII: Kiyanga	Rutookye - Kiyanga (23.5km)	District Feeder roads	Source: Other Transfers from Central Government 34,000
<b>Total for LCIII: Mitooma</b>		<b>County: Ruhinda</b>	<b>28,000</b>
LCII: Mushunga	Mitooma - Rutookye (12km)	District Feeder roads	Source: Other Transfers from Central Government 20,000
LCII: Mushunga	Rwenkuri-Ijumo road (5km)	District feeder roads.	Source: Other Transfers from Central Government 8,000
<b>Total for LCIII: Kanyabwanga</b>		<b>County: Ruhinda</b>	<b>98,500</b>
LCII: Kanyabwanga	All district feeder roads	District feeder roads routinely maintained	Source: Other Transfers from Central Government 98,500

263106 Other Current grants	0	276,100	0	0	276,100	0	0	0	0	0
<b>Total Cost of output048158</b>	<b>0</b>	<b>276,100</b>	<b>0</b>	<b>0</b>	<b>276,100</b>	<b>0</b>	<b>352,000</b>	<b>0</b>	<b>0</b>	<b>352,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>583,226</b>	<b>0</b>	<b>0</b>	<b>583,226</b>	<b>0</b>	<b>736,145</b>	<b>0</b>	<b>0</b>	<b>736,145</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048176 Office and IT Equipment (including Software)**

312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
<b>Total Cost of output048176</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>70,065</b>	<b>669,077</b>	<b>15,000</b>	<b>0</b>	<b>754,142</b>	<b>50,066</b>	<b>825,192</b>	<b>0</b>	<b>0</b>	<b>875,258</b>

**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

**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

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<b>Total Cost of output048201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>048202 Vehicle Maintenance</b>										
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
<b>Total Cost of output048202</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048204 Electrical Installations/Repairs</b>										
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
<b>Total Cost of output048204</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Roads and Engineering</b>	<b>70,065</b>	<b>686,077</b>	<b>15,000</b>	<b>0</b>	<b>771,142</b>	<b>50,066</b>	<b>836,192</b>	<b>0</b>	<b>0</b>	<b>886,258</b>

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>62,363</b>	<b>21,200</b>	<b>99,767</b>
District Unconditional Grant (Wage)	31,800	5,918	31,933
Sector Conditional Grant (Non-Wage)	30,563	15,282	67,834
<b>Development Revenues</b>	<b>210,929</b>	<b>140,620</b>	<b>425,899</b>
Sector Development Grant	191,127	127,418	406,097
Transitional Development Grant	19,802	13,201	19,802
<b>Total Revenues shares</b>	<b>273,292</b>	<b>161,819</b>	<b>525,666</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,800	5,918	31,933
Non Wage	30,563	14,620	67,834
<b>Development Expenditure</b>			
Domestic Development	210,929	7,556	425,899
External Financing	0	0	0
<b>Total Expenditure</b>	<b>273,292</b>	<b>28,093</b>	<b>525,666</b>

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
<b>098101 Operation of the District Water Office</b>										
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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<b>Total Cost of output098101</b>	<b>31,800</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>46,800</b>	<b>31,933</b>	<b>20,331</b>	<b>0</b>	<b>0</b>	<b>52,264</b>
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	6,248	0	0	6,248	0	20,500	0	0	20,500
<b>Total Cost of output098102</b>	<b>0</b>	<b>6,248</b>	<b>0</b>	<b>0</b>	<b>6,248</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>20,500</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>										
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	18,803	0	0	18,803
<b>Total Cost of output098103</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>19,803</b>	<b>0</b>	<b>0</b>	<b>19,803</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	3,315	0	0	3,315	0	7,200	0	0	7,200
<b>Total Cost of output098104</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total Cost of Higher LG Services</b>	<b>31,800</b>	<b>30,563</b>	<b>0</b>	<b>0</b>	<b>62,363</b>	<b>31,933</b>	<b>67,834</b>	<b>0</b>	<b>0</b>	<b>99,767</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>										
242003 Other	0	0	25,000	0	25,000	0	0	45,000	0	45,000
<b>Total for LCIII: Mayanga</b>	<b>County: Ruhinda</b>				<b>14,882</b>					
<i>LCII: Mayanga</i>	<i>Villages in Mayanga Parish</i>	<i>Rehabilitation of springs and shallow wells</i>	<i>Source: Sector Development Grant</i>				<i>14,882</i>			
<b>Total for LCIII: Rurehe</b>	<b>County: Ruhinda</b>				<b>15,000</b>					
<i>LCII: Ryengyerero</i>	<i>Villages in Ryengyerero Parish</i>	<i>Rehabilitation of springs and shallow wells</i>	<i>Source: Sector Development Grant</i>				<i>15,000</i>			
<b>Total for LCIII: Mutara</b>	<b>County: Ruhinda</b>				<b>15,118</b>					
<i>LCII: Mahwizi</i>	<i>Villages in Mahwizi Parish</i>	<i>rehabilitation of springs and shallow well</i>	<i>Source: Sector Development Grant</i>				<i>15,118</i>			
<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802

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<b>Total for LCIII: Kashenshero</b>		<b>County: Ruhinda</b>		<b>19,802</b>						
<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>						
<b>Total Cost of output098172</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,802</b>	<b>0</b>	<b>19,802</b>
<b>098175 Non Standard Service Delivery Capital</b>										
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
<b>Total for LCIII: Rurehe</b>		<b>County: Ruhinda</b>		<b>16,000</b>						
<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>						
<b>Total for LCIII: Katenga</b>		<b>County: Ruhinda</b>		<b>16,000</b>						
<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>						
<b>Total for LCIII: Bitereko</b>		<b>County: Ruhinda</b>		<b>16,000</b>						
<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>						
<b>Total Cost of output098175</b>		<b>0</b>	<b>0</b>	<b>19,801</b>	<b>0</b>	<b>19,801</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>
<b>098182 Shallow well construction</b>										
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
<b>Total Cost of output098182</b>		<b>0</b>	<b>0</b>	<b>37,928</b>	<b>0</b>	<b>37,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281503 Engineering and Design Studies & Plans for capital works		0	0	25,000	0	25,000	0	0	0	0
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098184 Construction of piped water supply system</b>										
312104 Other Structures		0	0	103,200	0	103,200	0	0	313,097	0

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Total for LCIII: Mutara			County: Ruhinda							313,097
LCII: Ryakitanga	Kibazi Gravity Flow Scheme Phase IV	Construction Services - Water Schemes-418	Source: Sector Development Grant						313,097	
Total Cost of output098184	0	0	103,200	0	103,200	0	0	313,097	0	313,097
Total Cost of Capital Purchases	0	0	185,929	0	185,929	0	0	380,899	0	380,899
Total cost of Rural Water Supply and Sanitation	31,800	30,563	210,929	0	273,292	31,933	67,834	425,899	0	525,666
Total cost of Water	31,800	30,563	210,929	0	273,292	31,933	67,834	425,899	0	525,666

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>146,104</b>	<b>375,136</b>	<b>277,697</b>
District Unconditional Grant (Non-Wage)	2,000	3,295	5,200
District Unconditional Grant (Wage)	126,684	63,342	160,294
Locally Raised Revenues	7,926	2,848	7,084
Other Transfers from Central Government	5,312	303,559	89,156
Sector Conditional Grant (Non-Wage)	4,182	2,091	15,962
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>146,104</b>	<b>375,136</b>	<b>277,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	126,684	62,126	160,294
Non Wage	19,420	308,139	117,403
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>146,104</b>	<b>370,265</b>	<b>277,697</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
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	2,000	0	0	2,000
<b>Total Cost of output098301</b>	<b>126,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,684</b>	<b>160,294</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>162,294</b>
<b>098302 Tourism Development</b>										
227001 Travel inland	0	0	0	0	0	0	89,156	0	0	89,156

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<b>Total Cost of output098302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,156</b>	<b>0</b>	<b>0</b>	<b>89,156</b>
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	920	0	0	920	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	642	0	0	642	0	621	0	0	621
<b>Total Cost of output098305</b>	<b>0</b>	<b>642</b>	<b>0</b>	<b>0</b>	<b>642</b>	<b>0</b>	<b>621</b>	<b>0</b>	<b>0</b>	<b>621</b>
<b>098306 Community Training in Wetland management</b>										
221002 Workshops and Seminars	0	556	0	0	556	0	1,000	0	0	1,000
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
<b>Total Cost of output098306</b>	<b>0</b>	<b>1,101</b>	<b>0</b>	<b>0</b>	<b>1,101</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,000	0	0	1,000
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
<b>Total Cost of output098307</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
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	1,500	0	0	1,500
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output098309</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
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
<b>Total Cost of output098310</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

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## 098311 Infrastruture 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
<b>Total Cost of output098311</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 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
<b>Total Cost of output098312</b>	<b>0</b>	<b>4,756</b>	<b>0</b>	<b>0</b>	<b>4,756</b>	<b>0</b>	<b>4,526</b>	<b>0</b>	<b>0</b>	<b>4,526</b>
<b>Total Cost of Higher LG Services</b>	<b>126,684</b>	<b>19,420</b>	<b>0</b>	<b>0</b>	<b>146,104</b>	<b>160,294</b>	<b>117,403</b>	<b>0</b>	<b>0</b>	<b>277,697</b>
<b>Total cost of Natural Resources Management</b>	<b>126,684</b>	<b>19,420</b>	<b>0</b>	<b>0</b>	<b>146,104</b>	<b>160,294</b>	<b>117,403</b>	<b>0</b>	<b>0</b>	<b>277,697</b>
<b>Total cost of Natural Resources</b>	<b>126,684</b>	<b>19,420</b>	<b>0</b>	<b>0</b>	<b>146,104</b>	<b>160,294</b>	<b>117,403</b>	<b>0</b>	<b>0</b>	<b>277,697</b>

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>235,819</b>	<b>99,069</b>	<b>513,220</b>
District Unconditional Grant (Non-Wage)	2,093	500	2,000
District Unconditional Grant (Wage)	162,516	81,258	59,536
Locally Raised Revenues	3,428	208	2,723
Other Transfers from Central Government	33,576	0	415,000
Sector Conditional Grant (Non-Wage)	34,206	17,103	33,961
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>235,819</b>	<b>99,069</b>	<b>513,220</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	162,516	81,258	59,536
Non Wage	73,303	18,236	453,684
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>235,819</b>	<b>99,494</b>	<b>513,220</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>108102 Support to Women, Youth and PWDs</b>										
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
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,731</b>	<b>0</b>	<b>0</b>	<b>6,731</b>

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## 108103 Operational and Maintenance of Public Libraries

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

## 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
<b>Total Cost of output108104</b>	<b>0</b>	<b>2,310</b>	<b>0</b>	<b>0</b>	<b>2,310</b>	<b>0</b>	<b>1,683</b>	<b>0</b>	<b>0</b>	<b>1,683</b>

## 108105 Adult Learning

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
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	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,082	0	0	2,082
<b>Total Cost of output108105</b>	<b>0</b>	<b>5,507</b>	<b>0</b>	<b>0</b>	<b>5,507</b>	<b>0</b>	<b>5,082</b>	<b>0</b>	<b>0</b>	<b>5,082</b>

## 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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of output108107</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,683</b>	<b>0</b>	<b>0</b>	<b>2,683</b>

## 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	0	0	0	0
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	0	0	0	0
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	289,000	0	0	289,000
227001 Travel inland	0	11,642	0	0	11,642	0	366	0	0	366
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108108</b>	<b>0</b>	<b>24,335</b>	<b>0</b>	<b>0</b>	<b>24,335</b>	<b>0</b>	<b>293,366</b>	<b>0</b>	<b>0</b>	<b>293,366</b>

## 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
<b>Total Cost of output108109</b>	<b>0</b>	<b>4,447</b>	<b>0</b>	<b>0</b>	<b>4,447</b>	<b>0</b>	<b>4,039</b>	<b>0</b>	<b>0</b>	<b>4,039</b>



# Vote:601 Mitooma District

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## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	999	0	0	999	0	0	0	0	0
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
<b>Total Cost of output108110</b>	<b>0</b>	<b>12,999</b>	<b>0</b>	<b>0</b>	<b>12,999</b>	<b>0</b>	<b>3,366</b>	<b>0</b>	<b>0</b>	<b>3,366</b>

## 108111 Culture mainstreaming

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 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
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,683</b>	<b>0</b>	<b>0</b>	<b>1,683</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	1,500	0	0	1,500
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	1,596	0	0	1,596
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>15,807</b>	<b>0</b>	<b>0</b>	<b>15,807</b>	<b>0</b>	<b>3,096</b>	<b>0</b>	<b>0</b>	<b>3,096</b>

## 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
<b>Total Cost of output108116</b>	<b>0</b>	<b>1,710</b>	<b>0</b>	<b>0</b>	<b>1,710</b>	<b>0</b>	<b>1,683</b>	<b>0</b>	<b>0</b>	<b>1,683</b>

## 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	0	0	0	0
<b>Total Cost of output108117</b>	<b>162,516</b>	<b>4,188</b>	<b>0</b>	<b>0</b>	<b>166,704</b>	<b>59,536</b>	<b>3,274</b>	<b>0</b>	<b>0</b>	<b>62,810</b>
<b>Total Cost of Higher LG Services</b>	<b>162,516</b>	<b>73,303</b>	<b>0</b>	<b>0</b>	<b>235,819</b>	<b>59,536</b>	<b>453,684</b>	<b>0</b>	<b>0</b>	<b>513,220</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>162,516</b>	<b>73,303</b>	<b>0</b>	<b>0</b>	<b>235,819</b>	<b>59,536</b>	<b>453,684</b>	<b>0</b>	<b>0</b>	<b>513,220</b>
<b>Total cost of Community Based Services</b>	<b>162,516</b>	<b>73,303</b>	<b>0</b>	<b>0</b>	<b>235,819</b>	<b>59,536</b>	<b>453,684</b>	<b>0</b>	<b>0</b>	<b>513,220</b>

# Vote:601 Mitooma District

# FY 2020/21

## Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>97,121</b>	<b>48,123</b>	<b>83,017</b>
District Unconditional Grant (Non-Wage)	24,143	16,146	43,970
District Unconditional Grant (Wage)	63,953	31,976	26,512
Locally Raised Revenues	9,026	0	12,534
<b>Development Revenues</b>	<b>15,394</b>	<b>10,263</b>	<b>8,278</b>
District Discretionary Development Equalization Grant	15,394	10,263	8,278
<b>Total Revenues shares</b>	<b>112,515</b>	<b>58,385</b>	<b>91,295</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	63,953	31,976	26,512
Non Wage	33,168	16,245	56,505
<b>Development Expenditure</b>			
Domestic Development	15,394	598	8,278
External Financing	0	0	0
<b>Total Expenditure</b>	<b>112,515</b>	<b>48,820</b>	<b>91,295</b>

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

#### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>138301 Management of the District Planning Office</b>										
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
<b>Total Cost of output138301</b>	<b>63,953</b>	<b>6,625</b>	<b>0</b>	<b>0</b>	<b>70,578</b>	<b>26,512</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>34,012</b>

## Vote:601 Mitooma District

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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
<b>Total Cost of output138302</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138303 Statistical data collection**

227001 Travel inland	0	1,500	0	0	1,500	0	6,000	0	0	6,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

**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
<b>Total Cost of output138304</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**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
<b>Total Cost of output138306</b>	<b>0</b>	<b>2,872</b>	<b>0</b>	<b>0</b>	<b>2,872</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

**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
<b>Total Cost of output138307</b>	<b>0</b>	<b>3,671</b>	<b>0</b>	<b>0</b>	<b>3,671</b>	<b>0</b>	<b>6,110</b>	<b>0</b>	<b>0</b>	<b>6,110</b>

**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
<b>Total Cost of output138308</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>20,700</b>	<b>0</b>	<b>0</b>	<b>20,700</b>

**138309 Monitoring and Evaluation of Sector plans**

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

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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<b>Total for LCIII: Mitooma Town Council</b>		<b>County: Ruhinda</b>		<b>8,278</b>						
<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
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>15,394</b>	<b>0</b>	<b>15,394</b>	<b>0</b>	<b>0</b>	<b>8,278</b>	<b>0</b>	<b>8,278</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,394</b>	<b>0</b>	<b>15,394</b>	<b>0</b>	<b>0</b>	<b>8,278</b>	<b>0</b>	<b>8,278</b>
<b>Total cost of Local Government Planning Services</b>	<b>63,953</b>	<b>33,168</b>	<b>15,394</b>	<b>0</b>	<b>112,515</b>	<b>26,512</b>	<b>56,505</b>	<b>8,278</b>	<b>0</b>	<b>91,295</b>
<b>Total cost of Planning</b>	<b>63,953</b>	<b>33,168</b>	<b>15,394</b>	<b>0</b>	<b>112,515</b>	<b>26,512</b>	<b>56,505</b>	<b>8,278</b>	<b>0</b>	<b>91,295</b>

## 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,444</b>	<b>21,474</b>	<b>43,756</b>
District Unconditional Grant (Non-Wage)	9,002	6,253	7,200
District Unconditional Grant (Wage)	30,442	15,221	31,053
Locally Raised Revenues	3,000	0	5,503
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>42,444</b>	<b>21,474</b>	<b>43,756</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,442	15,210	31,053
Non Wage	12,003	6,817	12,703
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>42,444</b>	<b>22,027</b>	<b>43,756</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>148201 Management of Internal Audit Office</b>										
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
<b>Total Cost of output148201</b>	<b>30,442</b>	<b>3,040</b>	<b>0</b>	<b>0</b>	<b>33,482</b>	<b>31,053</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>34,153</b>
<b>148202 Internal Audit</b>										
221002 Workshops and Seminars	0	860	0	0	860	0	0	0	0	0

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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
<b>Total Cost of output148202</b>	<b>0</b>	<b>8,963</b>	<b>0</b>	<b>0</b>	<b>8,963</b>	<b>0</b>	<b>9,603</b>	<b>0</b>	<b>0</b>	<b>9,603</b>
<b>Total Cost of Higher LG Services</b>	<b>30,442</b>	<b>12,003</b>	<b>0</b>	<b>0</b>	<b>42,444</b>	<b>31,053</b>	<b>12,703</b>	<b>0</b>	<b>0</b>	<b>43,756</b>
<b>Total cost of Internal Audit Services</b>	<b>30,442</b>	<b>12,003</b>	<b>0</b>	<b>0</b>	<b>42,444</b>	<b>31,053</b>	<b>12,703</b>	<b>0</b>	<b>0</b>	<b>43,756</b>
<b>Total cost of Internal Audit</b>	<b>30,442</b>	<b>12,003</b>	<b>0</b>	<b>0</b>	<b>42,444</b>	<b>31,053</b>	<b>12,703</b>	<b>0</b>	<b>0</b>	<b>43,756</b>

# 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 Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,115</b>	<b>21,615</b>	<b>47,788</b>
District Unconditional Grant (Non-Wage)	1,284	2,976	1,000
District Unconditional Grant (Wage)	25,768	12,884	34,535
Locally Raised Revenues	442	444	1,702
Sector Conditional Grant (Non-Wage)	10,622	5,311	10,550
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>38,115</b>	<b>21,615</b>	<b>47,788</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	25,768	12,884	34,535
Non Wage	12,347	8,735	13,253
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,115</b>	<b>21,619</b>	<b>47,788</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
<b>068301 Trade Development and Promotion Services</b>										
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
<b>Total Cost of output068301</b>	<b>0</b>	<b>4,056</b>	<b>0</b>	<b>0</b>	<b>4,056</b>	<b>0</b>	<b>3,160</b>	<b>0</b>	<b>0</b>	<b>3,160</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,056	0	0	1,056
<b>Total Cost of output068302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,056</b>	<b>0</b>	<b>0</b>	<b>1,056</b>

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## 068303 Market Linkage Services

227001 Travel inland	0	517	0	0	517	0	1,056	0	0	1,056
<b>Total Cost of output068303</b>	<b>0</b>	<b>517</b>	<b>0</b>	<b>0</b>	<b>517</b>	<b>0</b>	<b>1,056</b>	<b>0</b>	<b>0</b>	<b>1,056</b>

## 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
<b>Total Cost of output068304</b>	<b>0</b>	<b>4,520</b>	<b>0</b>	<b>0</b>	<b>4,520</b>	<b>0</b>	<b>2,639</b>	<b>0</b>	<b>0</b>	<b>2,639</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	200	0	0	200	0	1,056	0	0	1,056
<b>Total Cost of output068305</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>1,056</b>	<b>0</b>	<b>0</b>	<b>1,056</b>

## 068306 Industrial Development Services

227001 Travel inland	0	432	0	0	432	0	1,584	0	0	1,584
<b>Total Cost of output068306</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>1,584</b>	<b>0</b>	<b>0</b>	<b>1,584</b>

## 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
<b>Total Cost of output068308</b>	<b>25,768</b>	<b>2,622</b>	<b>0</b>	<b>0</b>	<b>28,390</b>	<b>34,535</b>	<b>2,703</b>	<b>0</b>	<b>0</b>	<b>37,238</b>
<b>Total Cost of Higher LG Services</b>	<b>25,768</b>	<b>12,347</b>	<b>0</b>	<b>0</b>	<b>38,115</b>	<b>34,535</b>	<b>13,253</b>	<b>0</b>	<b>0</b>	<b>47,788</b>
<b>Total cost of Commercial Services</b>	<b>25,768</b>	<b>12,347</b>	<b>0</b>	<b>0</b>	<b>38,115</b>	<b>34,535</b>	<b>13,253</b>	<b>0</b>	<b>0</b>	<b>47,788</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>25,768</b>	<b>12,347</b>	<b>0</b>	<b>0</b>	<b>38,115</b>	<b>34,535</b>	<b>13,253</b>	<b>0</b>	<b>0</b>	<b>47,788</b>



# 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 Dec for FY 2019/20	Draft 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
<b>Grand Total</b>	<b>966,102</b>	<b>163,780</b>	<b>881,933</b>
<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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,203</b>	<b>7,101</b>	<b>14,148</b>
District Unconditional Grant (Non-Wage)	10,203	5,101	10,144
Locally Raised Revenues	8,000	2,000	4,004
<b><i>Development Revenues</i></b>	<b>9,535</b>	<b>6,357</b>	<b>8,979</b>
District Discretionary Development Equalization Grant	9,535	6,357	8,979
<b>Total Revenue Shares</b>	<b>27,738</b>	<b>13,458</b>	<b>23,127</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,203	4,551	14,148
<b><i>Development Expenditure</i></b>			
Domestic Development	9,535	3,178	8,979
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,738</b>	<b>7,729</b>	<b>23,127</b>

# Vote:601 Mitooma District

**FY 2020/21**

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>139,569</b>	<b>66,107</b>	<b>240,301</b>
Locally Raised Revenues	0	0	67,263
Urban Unconditional Grant (Non-Wage)	29,569	14,784	29,038
Urban Unconditional Grant (Wage)	110,000	51,323	144,000
<b><i>Development Revenues</i></b>	<b>11,678</b>	<b>7,786</b>	<b>11,619</b>
Urban Discretionary Development Equalization Grant	11,678	7,786	11,619
<b>Total Revenue Shares</b>	<b>151,247</b>	<b>73,892</b>	<b>251,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	110,000	25,661	144,000
Non Wage	29,569	7,392	96,301
<b><i>Development Expenditure</i></b>			
Domestic Development	11,678	3,893	11,619
External Financing	0	0	0
<b>Total Expenditure</b>	<b>151,247</b>	<b>36,946</b>	<b>251,920</b>

# Vote:601 Mitooma District

**FY 2020/21**

## SubCounty/Town Council/Division: Kabira

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,098</b>	<b>6,799</b>	<b>16,894</b>
District Unconditional Grant (Non-Wage)	10,098	5,049	10,041
Locally Raised Revenues	7,000	1,750	6,853
<b><i>Development Revenues</i></b>	<b>9,428</b>	<b>6,285</b>	<b>8,879</b>
District Discretionary Development Equalization Grant	9,428	6,285	8,879
<b>Total Revenue Shares</b>	<b>26,527</b>	<b>13,084</b>	<b>25,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,098	4,275	16,894
<b><i>Development Expenditure</i></b>			
Domestic Development	9,428	3,143	8,879
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,527</b>	<b>7,417</b>	<b>25,773</b>

# Vote:601 Mitooma District

**FY 2020/21**

## SubCounty/Town Council/Division: Kashenshero

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>27,144</b>	<b>9,793</b>	<b>32,031</b>
District Unconditional Grant (Non-Wage)	10,673	5,336	10,607
Locally Raised Revenues	16,472	4,457	21,424
<b><i>Development Revenues</i></b>	<b>10,017</b>	<b>6,678</b>	<b>9,429</b>
District Discretionary Development Equalization Grant	10,017	6,678	9,429
<b>Total Revenue Shares</b>	<b>37,161</b>	<b>16,471</b>	<b>41,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	27,144	7,125	32,031
<b><i>Development Expenditure</i></b>			
Domestic Development	10,017	3,339	9,429
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,161</b>	<b>10,464</b>	<b>41,460</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>20,673</b>	<b>7,837</b>	<b>30,865</b>
District Unconditional Grant (Non-Wage)	10,673	5,337	10,659
Locally Raised Revenues	10,000	2,500	20,206
<b><i>Development Revenues</i></b>	<b>10,017</b>	<b>6,678</b>	<b>9,479</b>
District Discretionary Development Equalization Grant	10,017	6,678	9,479
<b>Total Revenue Shares</b>	<b>30,690</b>	<b>14,515</b>	<b>40,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	20,673	5,168	30,865
<b><i>Development Expenditure</i></b>			
Domestic Development	10,017	3,339	9,479
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,690</b>	<b>8,507</b>	<b>40,343</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>21,702</b>	<b>8,851</b>	<b>20,588</b>
District Unconditional Grant (Non-Wage)	13,702	6,851	13,593
Locally Raised Revenues	8,000	2,000	6,995
<b><i>Development Revenues</i></b>	<b>13,121</b>	<b>8,747</b>	<b>12,327</b>
District Discretionary Development Equalization Grant	13,121	8,747	12,327
<b>Total Revenue Shares</b>	<b>34,823</b>	<b>17,598</b>	<b>32,915</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	21,702	5,426	20,588
<b><i>Development Expenditure</i></b>			
Domestic Development	13,121	4,374	12,327
External Financing	0	0	0
<b>Total Expenditure</b>	<b>34,823</b>	<b>9,799</b>	<b>32,915</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>31,290</b>	<b>12,645</b>	<b>39,211</b>
District Unconditional Grant (Non-Wage)	19,290	9,645	19,203
Locally Raised Revenues	12,000	3,000	20,008
<b><i>Development Revenues</i></b>	<b>18,848</b>	<b>12,565</b>	<b>17,772</b>
District Discretionary Development Equalization Grant	18,848	12,565	17,772
<b>Total Revenue Shares</b>	<b>50,138</b>	<b>25,210</b>	<b>56,983</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	31,290	7,823	39,211
<b><i>Development Expenditure</i></b>			
Domestic Development	18,848	0	17,772
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,138</b>	<b>7,823</b>	<b>56,983</b>



# Vote:601 Mitooma District

**FY 2020/21**

## SubCounty/Town Council/Division: Mutara

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>32,731</b>	<b>12,365</b>	<b>27,702</b>
District Unconditional Grant (Non-Wage)	16,731	8,365	16,629
Locally Raised Revenues	16,000	4,000	11,073
<b><i>Development Revenues</i></b>	<b>16,226</b>	<b>10,817</b>	<b>15,274</b>
District Discretionary Development Equalization Grant	16,226	10,817	15,274
<b>Total Revenue Shares</b>	<b>48,956</b>	<b>23,183</b>	<b>42,976</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	32,731	8,183	27,702
<b><i>Development Expenditure</i></b>			
Domestic Development	16,226	0	15,274
External Financing	0	0	0
<b>Total Expenditure</b>	<b>48,956</b>	<b>8,183</b>	<b>42,976</b>

# Vote:601 Mitooma District

**FY 2020/21**

## SubCounty/Town Council/Division: Kiyanga

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>260,454</b>	<b>10,530</b>	<b>22,013</b>
District Unconditional Grant (Non-Wage)	15,059	7,530	14,982
Locally Raised Revenues	12,000	3,000	7,031
Other Transfers from Central Government	233,394	0	0
<b><i>Development Revenues</i></b>	<b>14,513</b>	<b>9,675</b>	<b>13,676</b>
District Discretionary Development Equalization Grant	14,513	9,675	13,676
<b>Total Revenue Shares</b>	<b>274,966</b>	<b>20,205</b>	<b>35,689</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	260,454	6,765	22,013
<b><i>Development Expenditure</i></b>			
Domestic Development	14,513	4,838	13,676
External Financing	0	0	0
<b>Total Expenditure</b>	<b>274,966</b>	<b>11,602</b>	<b>35,689</b>

# Vote:601 Mitooma District

**FY 2020/21**

## SubCounty/Town Council/Division: Mitooma

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>30,795</b>	<b>11,242</b>	<b>36,373</b>
District Unconditional Grant (Non-Wage)	14,172	7,086	14,107
Locally Raised Revenues	16,623	4,156	22,266
<b><i>Development Revenues</i></b>	<b>13,603</b>	<b>9,069</b>	<b>12,826</b>
District Discretionary Development Equalization Grant	13,603	9,069	12,826
<b>Total Revenue Shares</b>	<b>44,398</b>	<b>20,310</b>	<b>49,199</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	30,795	7,699	36,373
<b><i>Development Expenditure</i></b>			
Domestic Development	13,603	4,534	12,826
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,398</b>	<b>12,233</b>	<b>49,199</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>89,919</b>	<b>9,783</b>	<b>19,149</b>
District Unconditional Grant (Non-Wage)	14,067	7,033	14,004
Locally Raised Revenues	11,000	2,750	5,144
Other Transfers from Central Government	64,852	0	0
<b><i>Development Revenues</i></b>	<b>13,496</b>	<b>8,997</b>	<b>12,726</b>
District Discretionary Development Equalization Grant	13,496	8,997	12,726
<b>Total Revenue Shares</b>	<b>103,415</b>	<b>18,781</b>	<b>31,875</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	89,919	6,267	19,149
<b><i>Development Expenditure</i></b>			
Domestic Development	13,496	0	12,726
External Financing	0	0	0
<b>Total Expenditure</b>	<b>103,415</b>	<b>6,267</b>	<b>31,875</b>

# 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>124,514</b>	<b>65,935</b>	<b>238,200</b>
Locally Raised Revenues	0	0	64,200
Urban Unconditional Grant (Non-Wage)	29,228	14,614	28,704
Urban Unconditional Grant (Wage)	95,286	51,320	145,297
<b>Development Revenues</b>	<b>11,530</b>	<b>7,687</b>	<b>11,472</b>
Urban Discretionary Development Equalization Grant	11,530	7,687	11,472
<b>Total Revenue Shares</b>	<b>136,044</b>	<b>73,621</b>	<b>249,672</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	95,286	25,660	145,297
Non Wage	29,228	7,307	92,904
<b>Development Expenditure</b>			
Domestic Development	11,530	3,843	11,472
External Financing	0	0	0
<b>Total Expenditure</b>	<b>136,044</b>	<b>36,811</b>	<b>249,672</b>

**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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,203</b>	<b>7,101</b>	<b>14,148</b>
District Unconditional Grant (Non-Wage)	10,203	5,101	10,144
Locally Raised Revenues	8,000	2,000	4,004
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,979</b>
District Discretionary Development Equalization Grant	0	0	8,979
<b>Total Revenue Shares</b>	<b>18,203</b>	<b>7,101</b>	<b>23,127</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,203	4,551	14,148
<b>Development Expenditure</b>			
Domestic Development	0	0	8,979
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,203</b>	<b>4,551</b>	<b>23,127</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,148</b>	<b>0</b>	<b>0</b>	<b>14,148</b>
<b>138106 Office Support services</b>										
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>18,203</b>	<b>0</b>	<b>0</b>	<b>18,203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,203</b>	<b>0</b>	<b>0</b>	<b>18,203</b>	<b>0</b>	<b>14,148</b>	<b>0</b>	<b>0</b>	<b>14,148</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,979	0	8,979
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,979</b>	<b>0</b>	<b>8,979</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,979</b>	<b>0</b>	<b>8,979</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,203</b>	<b>0</b>	<b>0</b>	<b>18,203</b>	<b>0</b>	<b>14,148</b>	<b>8,979</b>	<b>0</b>	<b>23,127</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,203</b>	<b>0</b>	<b>0</b>	<b>18,203</b>	<b>0</b>	<b>14,148</b>	<b>8,979</b>	<b>0</b>	<b>23,127</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

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

## (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					Draft 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
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
263201 LG Conditional grants (Capital)	0	0	9,026	0	9,026	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>9,026</b>	<b>0</b>	<b>9,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,026</b>	<b>0</b>	<b>9,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>9,026</b>	<b>0</b>	<b>9,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>9,026</b>	<b>0</b>	<b>9,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Workplan : Education*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	510	6,357	0
District Discretionary Development Equalization Grant	510	6,357	0
<b>Total Revenue Shares</b>	510	6,357	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	510	3,178	0
External Financing	0	0	0
<b>Total Expenditure</b>	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					Draft 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
<b>078183 Provision of furniture to primary schools</b>										
312101 Non-Residential Buildings	0	0	510	0	510	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>139,569</b>	<b>66,107</b>	<b>240,301</b>
Locally Raised Revenues	0	0	67,263
Urban Unconditional Grant (Non-Wage)	29,569	14,784	29,038
Urban Unconditional Grant (Wage)	110,000	51,323	144,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>11,619</b>
Urban Discretionary Development Equalization Grant	0	0	11,619
<b>Total Revenue Shares</b>	<b>139,569</b>	<b>66,107</b>	<b>251,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	110,000	25,661	144,000
Non Wage	29,569	7,392	96,301
<b>Development Expenditure</b>			
Domestic Development	0	0	11,619
External Financing	0	0	0
<b>Total Expenditure</b>	<b>139,569</b>	<b>33,053</b>	<b>251,920</b>

**(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					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>110,000</b>	<b>29,569</b>	<b>0</b>	<b>0</b>	<b>139,569</b>	<b>144,000</b>	<b>96,301</b>	<b>0</b>	<b>0</b>	<b>240,301</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>110,000</b>	<b>29,569</b>	<b>0</b>	<b>0</b>	<b>139,569</b>	<b>144,000</b>	<b>96,301</b>	<b>0</b>	<b>0</b>	<b>240,301</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,619	0	11,619
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,619</b>	<b>0</b>	<b>11,619</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,619</b>	<b>0</b>	<b>11,619</b>
<b>Total cost of District and Urban Administration</b>	<b>110,000</b>	<b>29,569</b>	<b>0</b>	<b>0</b>	<b>139,569</b>	<b>144,000</b>	<b>96,301</b>	<b>11,619</b>	<b>0</b>	<b>251,920</b>
<b>Total cost of Administration</b>	<b>110,000</b>	<b>29,569</b>	<b>0</b>	<b>0</b>	<b>139,569</b>	<b>144,000</b>	<b>96,301</b>	<b>11,619</b>	<b>0</b>	<b>251,920</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

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

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

Domestic Development	11,678	3,893	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,678</b>	<b>3,893</b>	<b>0</b>

**(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					Draft 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
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	11,678	0	11,678	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>11,678</b>	<b>0</b>	<b>11,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,678</b>	<b>0</b>	<b>11,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>11,678</b>	<b>0</b>	<b>11,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>11,678</b>	<b>0</b>	<b>11,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,098</b>	<b>6,799</b>	<b>16,894</b>
District Unconditional Grant (Non-Wage)	10,098	5,049	10,041
Locally Raised Revenues	7,000	1,750	6,853
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,879</b>
District Discretionary Development Equalization Grant	0	0	8,879
<b>Total Revenue Shares</b>	<b>17,098</b>	<b>6,799</b>	<b>25,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,098	4,275	16,894
<b>Development Expenditure</b>			
Domestic Development	0	0	8,879

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,098</b>	<b>4,275</b>	<b>25,773</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,098</b>	<b>0</b>	<b>0</b>	<b>16,098</b>	<b>0</b>	<b>16,894</b>	<b>0</b>	<b>0</b>	<b>16,894</b>
<b>138106 Office Support services</b>										
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,098</b>	<b>0</b>	<b>0</b>	<b>17,098</b>	<b>0</b>	<b>16,894</b>	<b>0</b>	<b>0</b>	<b>16,894</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,879	0	8,879
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,879</b>	<b>0</b>	<b>8,879</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,879</b>	<b>0</b>	<b>8,879</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,098</b>	<b>0</b>	<b>0</b>	<b>17,098</b>	<b>0</b>	<b>16,894</b>	<b>8,879</b>	<b>0</b>	<b>25,773</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,098</b>	<b>0</b>	<b>0</b>	<b>17,098</b>	<b>0</b>	<b>16,894</b>	<b>8,879</b>	<b>0</b>	<b>25,773</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>8,925</b>	<b>3,143</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,925	3,143	0
<b>Total Revenue Shares</b>	<b>8,925</b>	<b>3,143</b>	<b>0</b>

## 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
<b>Total Expenditure</b>	<b>8,925</b>	<b>3,143</b>	<b>0</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>088155 Standard Pit Latrine Construction (LLS.)</b>										
242003 Other	0	0	8,925	0	8,925	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>8,925</b>	<b>0</b>	<b>8,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>8,925</b>	<b>0</b>	<b>8,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>8,925</b>	<b>0</b>	<b>8,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>8,925</b>	<b>0</b>	<b>8,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	504	3,143	0
District Discretionary Development Equalization Grant	504	3,143	0
<b>Total Revenue Shares</b>	<b>504</b>	<b>3,143</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			

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

Domestic Development	504	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>504</b>	<b>0</b>	<b>0</b>

**(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					Draft 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
<b>078472 Administrative Capital</b>										
312104 Other Structures	0	0	504	0	504	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,144</b>	<b>9,793</b>	<b>32,031</b>
District Unconditional Grant (Non-Wage)	10,673	5,336	10,607
Locally Raised Revenues	16,472	4,457	21,424
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,429</b>
District Discretionary Development Equalization Grant	0	0	9,429
<b>Total Revenue Shares</b>	<b>27,144</b>	<b>9,793</b>	<b>41,460</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,144	7,125	32,031
<b>Development Expenditure</b>			
Domestic Development	0	0	9,429

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

External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,144</b>	<b>7,125</b>	<b>41,460</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>27,144</b>	<b>0</b>	<b>0</b>	<b>27,144</b>	<b>0</b>	<b>32,031</b>	<b>0</b>	<b>0</b>	<b>32,031</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,144</b>	<b>0</b>	<b>0</b>	<b>27,144</b>	<b>0</b>	<b>32,031</b>	<b>0</b>	<b>0</b>	<b>32,031</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,429	0	9,429
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,429</b>	<b>0</b>	<b>9,429</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,429</b>	<b>0</b>	<b>9,429</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,144</b>	<b>0</b>	<b>0</b>	<b>27,144</b>	<b>0</b>	<b>32,031</b>	<b>9,429</b>	<b>0</b>	<b>41,460</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>27,144</b>	<b>0</b>	<b>0</b>	<b>27,144</b>	<b>0</b>	<b>32,031</b>	<b>9,429</b>	<b>0</b>	<b>41,460</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,017</b>	<b>6,678</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,017	6,678	0
<b>Total Revenue Shares</b>	<b>10,017</b>	<b>6,678</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	10,017	3,339	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,017</b>	<b>3,339</b>	<b>0</b>

**(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					Draft 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
<b>078183 Provision of furniture to primary schools</b>										
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
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>10,017</b>	<b>0</b>	<b>10,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,017</b>	<b>0</b>	<b>10,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>10,017</b>	<b>0</b>	<b>10,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>10,017</b>	<b>0</b>	<b>10,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,673</b>	<b>7,837</b>	<b>30,865</b>
District Unconditional Grant (Non-Wage)	10,673	5,337	10,659
Locally Raised Revenues	10,000	2,500	20,206
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>9,479</b>
District Discretionary Development Equalization Grant	0	0	9,479
<b>Total Revenue Shares</b>	<b>20,673</b>	<b>7,837</b>	<b>40,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,673	5,168	30,865



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

<i>Development Expenditure</i>			
Domestic Development	0	0	9,479
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,673</b>	<b>5,168</b>	<b>40,343</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,673</b>	<b>0</b>	<b>0</b>	<b>20,673</b>	<b>0</b>	<b>30,865</b>	<b>0</b>	<b>0</b>	<b>30,865</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,673</b>	<b>0</b>	<b>0</b>	<b>20,673</b>	<b>0</b>	<b>30,865</b>	<b>0</b>	<b>0</b>	<b>30,865</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,479	0	9,479
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,479</b>	<b>0</b>	<b>9,479</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,479</b>	<b>0</b>	<b>9,479</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,673</b>	<b>0</b>	<b>0</b>	<b>20,673</b>	<b>0</b>	<b>30,865</b>	<b>9,479</b>	<b>0</b>	<b>40,343</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,673</b>	<b>0</b>	<b>0</b>	<b>20,673</b>	<b>0</b>	<b>30,865</b>	<b>9,479</b>	<b>0</b>	<b>40,343</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>10,017</b>	<b>6,678</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,017	6,678	0
<b>Total Revenue Shares</b>	<b>10,017</b>	<b>6,678</b>	<b>0</b>

## 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
<b>Total Expenditure</b>	<b>10,017</b>	<b>3,339</b>	<b>0</b>

## (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					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	9,482	0	9,482	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>9,482</b>	<b>0</b>	<b>9,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,482</b>	<b>0</b>	<b>9,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>9,482</b>	<b>0</b>	<b>9,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078472 Administrative Capital</b>										
312211 Office Equipment	0	0	535	0	535	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>0</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>0</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>535</b>	<b>0</b>	<b>535</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>10,017</b>	<b>0</b>	<b>10,017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SubCounty/Town Council/Division: Katenga

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
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## Vote:601 Mitooma District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>21,702</b>	<b>8,851</b>	<b>20,588</b>
District Unconditional Grant (Non-Wage)	13,702	6,851	13,593
Locally Raised Revenues	8,000	2,000	6,995
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,327</b>
District Discretionary Development Equalization Grant	0	0	12,327
<b>Total Revenue Shares</b>	<b>21,702</b>	<b>8,851</b>	<b>32,915</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,702	5,426	20,588
<b>Development Expenditure</b>			
Domestic Development	0	0	12,327
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,702</b>	<b>5,426</b>	<b>32,915</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,702</b>	<b>0</b>	<b>0</b>	<b>21,702</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>0</b>	<b>20,588</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>21,702</b>	<b>0</b>	<b>0</b>	<b>21,702</b>	<b>0</b>	<b>20,588</b>	<b>0</b>	<b>0</b>	<b>20,588</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,327	0	12,327
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,327</b>	<b>0</b>	<b>12,327</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,327</b>	<b>0</b>	<b>12,327</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>21,702</b>	<b>0</b>	<b>0</b>	<b>21,702</b>	<b>0</b>	<b>20,588</b>	<b>12,327</b>	<b>0</b>	<b>32,915</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>21,702</b>	<b>0</b>	<b>0</b>	<b>21,702</b>	<b>0</b>	<b>20,588</b>	<b>12,327</b>	<b>0</b>	<b>32,915</b>

**Vote:601 Mitooma District****FY 2020/21****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,121</b>	<b>8,747</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,121	8,747	0
<b>Total Revenue Shares</b>	<b>13,121</b>	<b>8,747</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,121	4,374	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,121</b>	<b>4,374</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	7,121	0	7,121	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>7,121</b>	<b>0</b>	<b>7,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,121</b>	<b>0</b>	<b>13,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>13,121</b>	<b>0</b>	<b>13,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>13,121</b>	<b>0</b>	<b>13,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: Bitereko**

## Vote:601 Mitooma District

FY 2020/21

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,290</b>	<b>12,645</b>	<b>39,211</b>
District Unconditional Grant (Non-Wage)	19,290	9,645	19,203
Locally Raised Revenues	12,000	3,000	20,008
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>17,772</b>
District Discretionary Development Equalization Grant	0	0	17,772
<b>Total Revenue Shares</b>	<b>31,290</b>	<b>12,645</b>	<b>56,983</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,290	7,823	39,211
<b>Development Expenditure</b>			
Domestic Development	0	0	17,772
External Financing	0	0	0
<b>Total Expenditure</b>	<b>31,290</b>	<b>7,823</b>	<b>56,983</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,008	0	0	20,008
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>31,290</b>	<b>0</b>	<b>0</b>	<b>31,290</b>	<b>0</b>	<b>39,211</b>	<b>0</b>	<b>0</b>	<b>39,211</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>31,290</b>	<b>0</b>	<b>0</b>	<b>31,290</b>	<b>0</b>	<b>39,211</b>	<b>0</b>	<b>0</b>	<b>39,211</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,772	0	17,772
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,772</b>	<b>0</b>	<b>17,772</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,772</b>	<b>0</b>	<b>17,772</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>31,290</b>	<b>0</b>	<b>0</b>	<b>31,290</b>	<b>0</b>	<b>39,211</b>	<b>17,772</b>	<b>0</b>	<b>56,983</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>31,290</b>	<b>0</b>	<b>0</b>	<b>31,290</b>	<b>0</b>	<b>39,211</b>	<b>17,772</b>	<b>0</b>	<b>56,983</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>18,848</b>	<b>12,565</b>	<b>0</b>
District Discretionary Development Equalization Grant	18,848	12,565	0
<b>Total Revenue Shares</b>	<b>18,848</b>	<b>12,565</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	18,848	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,848</b>	<b>0</b>	<b>0</b>

**(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					Draft 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
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	0	18,848	0	18,848	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>18,848</b>	<b>0</b>	<b>18,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>18,848</b>	<b>0</b>	<b>18,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>18,848</b>	<b>0</b>	<b>18,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>18,848</b>	<b>0</b>	<b>18,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,731</b>	<b>12,365</b>	<b>27,702</b>
District Unconditional Grant (Non-Wage)	16,731	8,365	16,629
Locally Raised Revenues	16,000	4,000	11,073
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,274</b>
District Discretionary Development Equalization Grant	0	0	15,274
<b>Total Revenue Shares</b>	<b>32,731</b>	<b>12,365</b>	<b>42,976</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,731	8,183	27,702
<b>Development Expenditure</b>			
Domestic Development	0	0	15,274
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,731</b>	<b>8,183</b>	<b>42,976</b>

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

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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>32,731</b>	<b>0</b>	<b>0</b>	<b>32,731</b>	<b>0</b>	<b>27,702</b>	<b>0</b>	<b>0</b>	<b>27,702</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>32,731</b>	<b>0</b>	<b>0</b>	<b>32,731</b>	<b>0</b>	<b>27,702</b>	<b>0</b>	<b>0</b>	<b>27,702</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,274	0	15,274
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,274</b>	<b>0</b>	<b>15,274</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,274</b>	<b>0</b>	<b>15,274</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>32,731</b>	<b>0</b>	<b>0</b>	<b>32,731</b>	<b>0</b>	<b>27,702</b>	<b>15,274</b>	<b>0</b>	<b>42,976</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>32,731</b>	<b>0</b>	<b>0</b>	<b>32,731</b>	<b>0</b>	<b>27,702</b>	<b>15,274</b>	<b>0</b>	<b>42,976</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>16,226</b>	<b>10,817</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,226	10,817	0
<b>Total Revenue Shares</b>	<b>16,226</b>	<b>10,817</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	16,226	0	0



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External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,226</b>	<b>0</b>	<b>0</b>

**(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					Draft Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	0	16,226	0	16,226	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>16,226</b>	<b>0</b>	<b>16,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>16,226</b>	<b>0</b>	<b>16,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>16,226</b>	<b>0</b>	<b>16,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>16,226</b>	<b>0</b>	<b>16,226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,059</b>	<b>10,530</b>	<b>22,013</b>
District Unconditional Grant (Non-Wage)	15,059	7,530	14,982
Locally Raised Revenues	12,000	3,000	7,031
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,676</b>
District Discretionary Development Equalization Grant	0	0	13,676
<b>Total Revenue Shares</b>	<b>27,059</b>	<b>10,530</b>	<b>35,689</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,059	6,765	22,013
<b>Development Expenditure</b>			
Domestic Development	0	0	13,676
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,059</b>	<b>6,765</b>	<b>35,689</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>27,059</b>	<b>0</b>	<b>0</b>	<b>27,059</b>	<b>0</b>	<b>22,013</b>	<b>0</b>	<b>0</b>	<b>22,013</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,059</b>	<b>0</b>	<b>0</b>	<b>27,059</b>	<b>0</b>	<b>22,013</b>	<b>0</b>	<b>0</b>	<b>22,013</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,676	0	13,676
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,676</b>	<b>0</b>	<b>13,676</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,676</b>	<b>0</b>	<b>13,676</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,059</b>	<b>0</b>	<b>0</b>	<b>27,059</b>	<b>0</b>	<b>22,013</b>	<b>13,676</b>	<b>0</b>	<b>35,689</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>27,059</b>	<b>0</b>	<b>0</b>	<b>27,059</b>	<b>0</b>	<b>22,013</b>	<b>13,676</b>	<b>0</b>	<b>35,689</b>

**Workplan : Education**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>14,513</b>	<b>9,675</b>	<b>0</b>
District Discretionary Development Equalization Grant	14,513	9,675	0
<b>Total Revenue Shares</b>	<b>14,513</b>	<b>9,675</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

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Domestic Development	14,513	4,838	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,513</b>	<b>4,838</b>	<b>0</b>

**(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					Draft 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
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	13,737	0	13,737	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>13,737</b>	<b>0</b>	<b>13,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,737</b>	<b>0</b>	<b>13,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>13,737</b>	<b>0</b>	<b>13,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>078472 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	776	0	776	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>776</b>	<b>0</b>	<b>776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>776</b>	<b>0</b>	<b>776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>776</b>	<b>0</b>	<b>776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>14,513</b>	<b>0</b>	<b>14,513</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>233,394</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	233,394	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>233,394</b>	<b>0</b>	<b>0</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>233,394</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
<b>098303 Tree Planting and Afforestation</b>										
221002 Workshops and Seminars	0	233,394	0	0	233,394	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>233,394</b>	<b>0</b>	<b>0</b>	<b>233,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>233,394</b>	<b>0</b>	<b>0</b>	<b>233,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>233,394</b>	<b>0</b>	<b>0</b>	<b>233,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>233,394</b>	<b>0</b>	<b>0</b>	<b>233,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>30,795</b>	<b>11,242</b>	<b>36,373</b>
District Unconditional Grant (Non-Wage)	14,172	7,086	14,107
Locally Raised Revenues	16,623	4,156	22,266
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>12,826</b>
District Discretionary Development Equalization Grant	0	0	12,826
<b>Total Revenue Shares</b>	<b>30,795</b>	<b>11,242</b>	<b>49,199</b>

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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
<b>Total Expenditure</b>	<b>30,795</b>	<b>7,699</b>	<b>49,199</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>30,795</b>	<b>0</b>	<b>0</b>	<b>30,795</b>	<b>0</b>	<b>36,373</b>	<b>0</b>	<b>0</b>	<b>36,373</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,795</b>	<b>0</b>	<b>0</b>	<b>30,795</b>	<b>0</b>	<b>36,373</b>	<b>0</b>	<b>0</b>	<b>36,373</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312102 Residential Buildings	0	0	0	0	0	0	0	12,826	0	12,826
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,826</b>	<b>0</b>	<b>12,826</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,826</b>	<b>0</b>	<b>12,826</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>30,795</b>	<b>0</b>	<b>0</b>	<b>30,795</b>	<b>0</b>	<b>36,373</b>	<b>12,826</b>	<b>0</b>	<b>49,199</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,795</b>	<b>0</b>	<b>0</b>	<b>30,795</b>	<b>0</b>	<b>36,373</b>	<b>12,826</b>	<b>0</b>	<b>49,199</b>

**Workplan : Roads and Engineering**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,603	9,069	0

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

District Discretionary Development Equalization Grant	13,603	9,069	0
<b>Total Revenue Shares</b>	<b>13,603</b>	<b>9,069</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,603	4,534	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,603</b>	<b>4,534</b>	<b>0</b>

**(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					Draft 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
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	0	13,603	0	13,603	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>13,603</b>	<b>0</b>	<b>13,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>13,603</b>	<b>0</b>	<b>13,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,603</b>	<b>0</b>	<b>13,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,603</b>	<b>0</b>	<b>13,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>25,067</b>	<b>9,783</b>	<b>19,149</b>
District Unconditional Grant (Non-Wage)	14,067	7,033	14,004
Locally Raised Revenues	11,000	2,750	5,144
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>12,726</b>
District Discretionary Development Equalization Grant	0	0	12,726
<b>Total Revenue Shares</b>	<b>25,067</b>	<b>9,783</b>	<b>31,875</b>

## 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
<b>Total Expenditure</b>	<b>25,067</b>	<b>6,267</b>	<b>31,875</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>25,067</b>	<b>0</b>	<b>0</b>	<b>25,067</b>	<b>0</b>	<b>19,149</b>	<b>0</b>	<b>0</b>	<b>19,149</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>25,067</b>	<b>0</b>	<b>0</b>	<b>25,067</b>	<b>0</b>	<b>19,149</b>	<b>0</b>	<b>0</b>	<b>19,149</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,726	0	12,726
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,726</b>	<b>0</b>	<b>12,726</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,726</b>	<b>0</b>	<b>12,726</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>25,067</b>	<b>0</b>	<b>0</b>	<b>25,067</b>	<b>0</b>	<b>19,149</b>	<b>12,726</b>	<b>0</b>	<b>31,875</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>25,067</b>	<b>0</b>	<b>0</b>	<b>25,067</b>	<b>0</b>	<b>19,149</b>	<b>12,726</b>	<b>0</b>	<b>31,875</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

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

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

<i>Development Revenues</i>	<b>13,496</b>	<b>8,997</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,496	8,997	0
<b>Total Revenue Shares</b>	<b>13,496</b>	<b>8,997</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	13,496	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,496</b>	<b>0</b>	<b>0</b>

**(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					Draft 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
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
242003 Other	0	0	13,496	0	13,496	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>13,496</b>	<b>0</b>	<b>13,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>13,496</b>	<b>0</b>	<b>13,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,496</b>	<b>0</b>	<b>13,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,496</b>	<b>0</b>	<b>13,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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



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

<b>B: Breakdown of Workplan Expenditures</b>			
<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
<b>Total Expenditure</b>	<b>64,852</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	64,852	0	0	64,852	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>64,852</b>	<b>0</b>	<b>0</b>	<b>64,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>64,852</b>	<b>0</b>	<b>0</b>	<b>64,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>64,852</b>	<b>0</b>	<b>0</b>	<b>64,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>64,852</b>	<b>0</b>	<b>0</b>	<b>64,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>124,514</b>	<b>65,935</b>	<b>238,200</b>
Locally Raised Revenues	0	0	64,200
Urban Unconditional Grant (Non-Wage)	29,228	14,614	28,704
Urban Unconditional Grant (Wage)	95,286	51,320	145,297
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>11,472</b>
Urban Discretionary Development Equalization Grant	0	0	11,472
<b>Total Revenue Shares</b>	<b>124,514</b>	<b>65,935</b>	<b>249,672</b>

## 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
<b>Total Expenditure</b>	<b>124,514</b>	<b>32,967</b>	<b>249,672</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
<b>138104 Supervision of Sub County programme implementation</b>										
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
<b>Total Cost of Output 04</b>	<b>95,286</b>	<b>29,228</b>	<b>0</b>	<b>0</b>	<b>124,514</b>	<b>145,297</b>	<b>92,904</b>	<b>0</b>	<b>0</b>	<b>238,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>95,286</b>	<b>29,228</b>	<b>0</b>	<b>0</b>	<b>124,514</b>	<b>145,297</b>	<b>92,904</b>	<b>0</b>	<b>0</b>	<b>238,200</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,472	0	11,472
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,472</b>	<b>0</b>	<b>11,472</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,472</b>	<b>0</b>	<b>11,472</b>
<b>Total cost of District and Urban Administration</b>	<b>95,286</b>	<b>29,228</b>	<b>0</b>	<b>0</b>	<b>124,514</b>	<b>145,297</b>	<b>92,904</b>	<b>11,472</b>	<b>0</b>	<b>249,672</b>
<b>Total cost of Administration</b>	<b>95,286</b>	<b>29,228</b>	<b>0</b>	<b>0</b>	<b>124,514</b>	<b>145,297</b>	<b>92,904</b>	<b>11,472</b>	<b>0</b>	<b>249,672</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

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

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

<i>Development Revenues</i>	<b>11,530</b>	<b>7,687</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	11,530	7,687	0
<b>Total Revenue Shares</b>	<b>11,530</b>	<b>7,687</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,530	3,843	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,530</b>	<b>3,843</b>	<b>0</b>

**(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					Draft 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
<b>078181 Latrine construction and rehabilitation</b>										
312104 Other Structures	0	0	11,530	0	<b>11,530</b>	0	0	0	0	<b>0</b>
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>11,530</b>	<b>0</b>	<b>11,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,530</b>	<b>0</b>	<b>11,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>11,530</b>	<b>0</b>	<b>11,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>11,530</b>	<b>0</b>	<b>11,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>