

Vote:601 Mitooma District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	585,806	169,192	577,806
o/w Higher Local Government	329,339	119,495	309,875
o/w Lower Local Government	256,466	49,698	267,931
Discretionary Government Transfers	2,894,402	2,272,442	3,407,776
o/w Higher Local Government	2,268,935	1,735,058	2,852,334
o/w Lower Local Government	625,467	537,384	555,442
Conditional Government Transfers	23,511,620	17,874,202	23,742,458
o/w Higher Local Government	23,511,620	17,874,202	23,742,458
o/w Lower Local Government	0	0	0
Other Government Transfers	2,190,988	485,403	2,414,552
o/w Higher Local Government	2,190,988	485,403	2,414,552
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	29,182,815	20,801,239	30,142,593
o/w Higher Local Government	28,300,882	20,214,158	29,319,220
o/w Lower Local Government	881,933	587,081	823,373

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,251,112	2,488	0	0	2,253,600
o/w: Wage:	599,823	0	0	0	599,823
Non-Wage Recurrent:	1,438,373	2,488	0	0	1,440,861
Development:	212,916	0	0	0	212,916
Tourism Development	1,881	0	89,156	0	91,037
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,881	0	89,156	0	91,037

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	599,763	10,000	0	0	609,763
<i>o/w: Wage:</i>	182,640	0	0	0	182,640
<i>Non-Wage Recurrent:</i>	76,137	10,000	0	0	86,137
Development:	340,987	0	0	0	340,987
Private Sector Development	45,449	2,660	0	0	48,109
<i>o/w: Wage:</i>	34,535	0	0	0	34,535
<i>Non-Wage Recurrent:</i>	10,914	2,660	0	0	13,574
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	65,066	8,544	653,936	0	727,546
<i>o/w: Wage:</i>	60,066	0	0	0	60,066
<i>Non-Wage Recurrent:</i>	5,000	8,544	653,936	0	667,480
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	5,000	2,000	0	0	7,000
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	5,000	2,000	0	0	7,000
Development:	0	0	0	0	0
Human Capital Development	19,302,604	61,286	1,382,460	0	20,746,350
<i>o/w: Wage:</i>	14,340,892	0	0	0	14,340,892
<i>Non-Wage Recurrent:</i>	3,212,092	61,286	1,382,460	0	4,655,838
Development:	1,749,621	0	0	0	1,749,621
Community Mobilization and Mindset Change	188,684	520	289,000	0	478,204
<i>o/w: Wage:</i>	150,718	0	0	0	150,718
<i>Non-Wage Recurrent:</i>	37,966	520	289,000	0	327,486
Development:	0	0	0	0	0
Governance and Security	504,193	105,780	0	0	609,973
<i>o/w: Wage:</i>	190,574	0	0	0	190,574
<i>Non-Wage Recurrent:</i>	313,619	105,780	0	0	419,399
Development:	0	0	0	0	0
Public Sector Transformation	3,764,218	330,534	0	0	4,094,752
<i>o/w: Wage:</i>	1,028,990	0	0	0	1,028,990
<i>Non-Wage Recurrent:</i>	1,903,658	330,534	0	0	2,234,192

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Development:	831,570	0	0	0	831,570
Development Plan Implementation	422,265	53,994	0	0	476,259
<i>o/w: Wage:</i>	254,959	0	0	0	254,959
<i>Non-Wage Reccurent:</i>	157,306	53,994	0	0	211,300
Development:	10,000	0	0	0	10,000
Grand Total	27,150,235	577,806	2,414,552	0	30,142,593
<i>o/w: Wage:</i>	16,843,196	0	0	0	16,843,196
<i>Non-Wage Reccurent:</i>	7,161,944	577,806	2,414,552	0	10,154,303
Development:	3,145,094	0	0	0	3,145,094

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	4,391,238	3,296,890	4,094,752
o/w Higher Local Government	3,509,304	2,709,809	3,271,378
o/w Lower Local Government	881,933	587,081	823,373
Finance	268,960	188,606	324,258
o/w Higher Local Government	268,960	188,606	324,258
o/w Lower Local Government	0	0	0
Statutory Bodies	527,847	385,295	609,973
o/w Higher Local Government	527,847	385,295	609,973
o/w Lower Local Government	0	0	0
Production and Marketing	1,113,423	902,217	2,253,600
o/w Higher Local Government	1,113,423	902,217	2,253,600
o/w Lower Local Government	0	0	0
Health	4,222,167	2,912,826	4,842,542
o/w Higher Local Government	4,222,167	2,912,826	4,842,542
o/w Lower Local Government	0	0	0
Education	16,314,201	11,816,246	15,903,808
o/w Higher Local Government	16,314,201	11,816,246	15,903,808
o/w Lower Local Government	0	0	0
Roads and Engineering	886,258	492,526	734,546
o/w Higher Local Government	886,258	492,526	734,546
o/w Lower Local Government	0	0	0
Water	488,423	456,289	433,633
o/w Higher Local Government	488,423	456,289	433,633
o/w Lower Local Government	0	0	0
Natural Resources	274,238	140,456	266,123
o/w Higher Local Government	274,238	140,456	266,123
o/w Lower Local Government	0	0	0
Community Based Services	513,220	86,898	478,204
o/w Higher Local Government	513,220	86,898	478,204
o/w Lower Local Government	0	0	0
Planning	91,295	68,260	102,875
o/w Higher Local Government	91,295	68,260	102,875

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o/w Lower Local Government	0	0	0
Internal Audit	43,756	27,252	49,126
o/w Higher Local Government	43,756	27,252	49,126
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	47,788	27,481	49,152
o/w Higher Local Government	47,788	27,481	49,152
o/w Lower Local Government	0	0	0
Grand Total	29,182,815	20,801,239	30,142,593
<i>o/w Higher Local Government</i>	<i>28,300,882</i>	<i>20,214,158</i>	<i>29,319,220</i>
<i>o/w: Wage:</i>	<i>15,725,230</i>	<i>11,876,346</i>	<i>16,843,196</i>
<i>Non-Wage Reccurent:</i>	<i>9,133,570</i>	<i>4,895,567</i>	<i>9,693,270</i>
<i>Domestic Devt:</i>	<i>3,442,082</i>	<i>3,442,245</i>	<i>2,782,753</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>881,933</i>	<i>587,081</i>	<i>823,373</i>
<i>o/w: Wage:</i>	<i>289,297</i>	<i>221,695</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>448,177</i>	<i>221,738</i>	<i>461,033</i>
<i>Domestic Devt:</i>	<i>144,459</i>	<i>143,648</i>	<i>362,340</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:601 Mitooma District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	585,806	169,192	577,806
Advertisements/Bill Boards	500	0	500
Agency Fees	5,000	2,674	5,000
Animal & Crop Husbandry related Levies	25,428	874	25,428
Application Fees	6,900	3,137	6,900
Business licenses	57,729	14,856	57,729
Educational/Instruction related levies	106,000	15,749	106,000
Ground rent	5,000	0	5,000
Inspection Fees	3,550	1,950	3,550
Land Fees	14,190	9,978	14,190
Liquor licenses	13,784	294	13,784
Local Services Tax	95,166	89,392	95,166
Market /Gate Charges	162,094	9,595	162,094
Miscellaneous and unidentified taxes	10,170	9,168	10,170
Other Fees and Charges	2,852	2,770	2,852
Other fines and Penalties – from other government units	700	50	700
Other licenses	6,703	4,177	6,703
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	4,379	10,000
Rent & Rates - Non-Produced Assets – from private entities	19,087	150	19,087
Royalties	8,100	0	8,100
Sale of non-produced Government Properties/assets	32,852	0	24,852
2a. Discretionary Government Transfers	2,894,402	2,272,442	3,407,776
District Discretionary Development Equalization Grant	204,151	204,151	568,640
District Unconditional Grant (Non-Wage)	682,016	500,830	684,016
District Unconditional Grant (Wage)	1,638,106	1,279,870	1,785,402
Urban Discretionary Development Equalization Grant	23,091	23,091	22,931
Urban Unconditional Grant (Non-Wage)	57,741	42,804	57,491
Urban Unconditional Grant (Wage)	289,297	221,695	289,297
2b. Conditional Government Transfer	23,511,620	17,874,202	23,742,458
Sector Conditional Grant (Wage)	14,087,124	10,596,476	14,768,498
Sector Conditional Grant (Non-Wage)	3,553,458	1,966,765	4,763,975
Sector Development Grant	3,138,849	3,138,849	2,283,722
Transitional Development Grant	219,802	219,802	269,802
General Public Service Pension Arrears (Budgeting)	0	0	49,954
Salary arrears (Budgeting)	0	0	153,043

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Pension for Local Governments	601,071	518,823	749,276
Gratuity for Local Governments	1,911,317	1,433,488	704,189
2c. Other Government Transfer	2,190,988	485,403	2,414,552
Social Assistance Grant for Empowerment (SAGE)	126,000	0	0
Support to PLE (UNEB)	17,700	0	25,000
Uganda Road Fund (URF)	818,926	447,954	653,936
Uganda Wildlife Authority (UWA)	89,156	0	89,156
Youth Livelihood Programme (YLP)	289,000	4,769	289,000
Avian Influenza Project	200,000	32,680	360,000
Results Based Financing (RBF)	650,205	0	997,460
3. External Financing	0	0	0
N/A			
Total Revenues shares	29,182,815	20,801,239	30,142,593

Vote:601 Mitooma District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,300,378	2,501,809	2,802,149
District Unconditional Grant (Non-Wage)	68,332	48,124	54,094
District Unconditional Grant (Wage)	654,838	481,374	739,693
General Public Service Pension Arrears (Budgeting)	0	0	49,954
Gratuity for Local Governments	1,911,317	1,433,488	704,189
Locally Raised Revenues	64,820	20,000	62,603
Pension for Local Governments	601,071	518,823	749,276
Salary arrears (Budgeting)	0	0	153,043
Urban Unconditional Grant (Wage)	0	0	289,297
Development Revenues	208,926	208,000	469,230
District Discretionary Development Equalization Grant	8,278	8,000	219,230
Locally Raised Revenues	648	0	0
Transitional Development Grant	200,000	200,000	250,000
Total Revenues shares	3,509,304	2,709,809	3,271,378
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	654,838	632,557	1,028,990
Non Wage	2,645,540	2,021,106	1,773,159
Development Expenditure			
Domestic Development	208,926	200,000	469,230
External Financing	0	0	0
Total Expenditure	3,509,304	2,853,664	3,271,378

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	654,838	0	0	0	654,838	1,028,990	0	0	0	1,028,990
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	7,200	0	0	7,200
212102 Pension for General Civil Service	0	601,071	0	0	601,071	0	749,276	0	0	749,276
213004 Gratuity Expenses	0	1,911,317	0	0	1,911,317	0	704,189	0	0	704,189
221002 Workshops and Seminars	0	4,200	0	0	4,200	0	4,350	0	0	4,350
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	501	0	0	501	0	700	0	0	700
221012 Small Office Equipment	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	1,500	0	0	1,500	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,000	0	0	4,000
225002 Consultancy Services- Long-term	0	4,980	0	0	4,980	0	0	0	0	0
227001 Travel inland	0	29,320	0	0	29,320	0	28,101	0	0	28,101
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	8,000	0	0	8,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	49,954	0	0	49,954
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	153,043	0	0	153,043
Total Cost of output8101	654,838	2,568,788	0	0	3,223,626	1,028,990	1,716,313	0	0	2,745,303
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	600	0	0	600	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,159	0	0	5,159	0	8,339	0	0	8,339
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8102	0	16,659	0	0	16,659	0	15,139	0	0	15,139
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	7,726	0	7,726	0	0	3,000	0	3,000
221003 Staff Training	0	0	552	0	552	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output8103	0	0	8,278	0	8,278	0	0	10,000	0	10,000
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,400	0	0	6,400	0	7,200	0	0	7,200
Total Cost of output8104	0	6,400	0	0	6,400	0	7,200	0	0	7,200

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138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	7,335	0	0	7,335	0	3,200	0	0	3,200
Total Cost of output8105	0	11,335	0	0	11,335	0	4,000	0	0	4,000

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	25,007	0	0	25,007	0	25,007	0	0	25,007
227001 Travel inland	0	2,212	0	0	2,212	0	0	0	0	0
Total Cost of output8106	0	27,719	0	0	27,719	0	25,007	0	0	25,007

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	4,139	0	0	4,139	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8109	0	10,139	0	0	10,139	0	0	0	0	0

138111 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	4,500	0	0	4,500
Total Cost of output8111	0	4,500	0	0	4,500	0	4,500	0	0	4,500

138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8112	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	654,838	2,645,540	8,278	0	3,308,656	1,028,990	1,773,159	10,000	0	2,812,149

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	200,648	0	200,648	0	0	459,230	0	459,230
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Total for LCIII: Mitooma Town Council **County: Ruhinda** **459,230**

LCII: Ward IV *district headquarters* *Building Construction - Building Costs-209* *Source: District Discretionary Development Equalization Grant* *209,230*

LCII: Ward IV *district headquarters* *Building Construction - Offices-248* *Source: Transitional Development Grant* *250,000*

Total Cost of output8172	0	0	200,648	0	200,648	0	0	459,230	0	459,230
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Total Cost of Capital Purchases	0	0	200,648	0	200,648	0	0	459,230	0	459,230
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Total cost of District and Urban Administration	654,838	2,645,540	208,926	0	3,509,304	1,028,990	1,773,159	469,230	0	3,271,378
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Total cost of Administration	654,838	2,645,540	208,926	0	3,509,304	1,028,990	1,773,159	469,230	0	3,271,378
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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	268,960	188,606	324,258
District Unconditional Grant (Non-Wage)	94,852	79,262	97,809
District Unconditional Grant (Wage)	123,659	94,050	182,447
Locally Raised Revenues	50,450	15,293	44,002
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	268,960	188,606	324,258
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	123,659	94,050	182,447
Non Wage	145,302	94,555	141,811
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	268,960	188,606	324,258

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	123,659	0	0	0	123,659	182,447	0	0	0	182,447
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221006 Commissions and related charges	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0

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222001 Telecommunications	0	1,680	0	0	1,680	0	0	0	0	0
227001 Travel inland	0	17,864	0	0	17,864	0	28,811	0	0	28,811
Total Cost of output8101	123,659	51,144	0	0	174,803	182,447	44,811	0	0	227,258

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	5,454	0	0	5,454	0	3,000	0	0	3,000
221006 Commissions and related charges	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,500	0	0	5,500
227001 Travel inland	0	14,605	0	0	14,605	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output8102	0	20,059	0	0	20,059	0	28,000	0	0	28,000

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	11,000	0	0	11,000
Total Cost of output8103	0	14,000	0	0	14,000	0	16,000	0	0	16,000

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	3,500	0	0	3,500	0	0	0	0	0
227001 Travel inland	0	3,595	0	0	3,595	0	6,000	0	0	6,000
Total Cost of output8104	0	7,095	0	0	7,095	0	8,000	0	0	8,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
Total Cost of output8105	0	7,000	0	0	7,000	0	4,000	0	0	4,000

148106 Integrated Financial Management System

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	8,000	0	0	8,000
227001 Travel inland	0	10,400	0	0	10,400	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	9,600	0	0	9,600	0	6,000	0	0	6,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	16,003	0	0	16,003	0	11,000	0	0	11,000
Total Cost of output8108	0	16,003	0	0	16,003	0	11,000	0	0	11,000

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Total Cost of Higher LG Services	123,659	145,302	0	0	268,960	182,447	141,811	0	0	324,258
Total cost of Financial Management and Accountability(LG)	123,659	145,302	0	0	268,960	182,447	141,811	0	0	324,258
Total cost of Finance	123,659	145,302	0	0	268,960	182,447	141,811	0	0	324,258

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Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	527,847	385,295	609,973
District Unconditional Grant (Non-Wage)	312,890	145,523	313,619
District Unconditional Grant (Wage)	150,574	175,632	190,574
Locally Raised Revenues	64,384	64,140	105,780
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	527,847	385,295	609,973
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	150,574	106,195	190,574
Non Wage	377,274	209,663	419,399
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	527,847	315,858	609,973

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138201 LG Council Administration Services

211101 General Staff Salaries	150,574	0	0	0	150,574	190,574	0	0	0	190,574
211103 Allowances (Incl. Casuals, Temporary)	0	228,183	0	0	228,183	0	177,256	0	0	177,256
221002 Workshops and Seminars	0	0	0	0	0	0	64,889	0	0	64,889
221009 Welfare and Entertainment	0	2,025	0	0	2,025	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	563	0	0	563	0	1,000	0	0	1,000
221017 Subscriptions	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227001 Travel inland	0	2,137	0	0	2,137	0	25,996	0	0	25,996

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Total Cost of output8201	150,574	236,908	0	0	387,481	190,574	276,641	0	0	467,215
138202 LG Procurement Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	5,500	0	0	5,500
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	3,625	0	0	3,625	0	3,625	0	0	3,625
221011 Printing, Stationery, Photocopying and Binding	0	1,488	0	0	1,488	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	1,753	0	0	1,753	0	1,866	0	0	1,866
Total Cost of output8202	0	20,867	0	0	20,867	0	24,491	0	0	24,491
138203 LG Staff Recruitment Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,590	0	0	3,590	0	3,590	0	0	3,590
Total Cost of output8203	0	20,090	0	0	20,090	0	20,090	0	0	20,090
138204 LG Land Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	6,135	0	0	6,135
227004 Fuel, Lubricants and Oils	0	1,135	0	0	1,135	0	0	0	0	0
228001 Maintenance - Civil	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8204	0	7,135	0	0	7,135	0	7,135	0	0	7,135
138205 LG Financial Accountability										
221002 Workshops and Seminars	0	10,560	0	0	10,560	0	575	0	0	575
221009 Welfare and Entertainment	0	1,120	0	0	1,120	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	0	500
227001 Travel inland	0	1,080	0	0	1,080	0	10,500	0	0	10,500
Total Cost of output8205	0	13,560	0	0	13,560	0	13,375	0	0	13,375
138206 LG Political and executive oversight										
221009 Welfare and Entertainment	0	1,140	0	0	1,140	0	1,200	0	0	1,200
227001 Travel inland	0	41,475	0	0	41,475	0	39,367	0	0	39,367
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	10,000	0	0	10,000
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8206	0	53,615	0	0	53,615	0	52,567	0	0	52,567
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	20,025	0	0	20,025	0	9,600	0	0	9,600

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221009 Welfare and Entertainment	0	2,025	0	0	2,025	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,020	0	0	1,020
227001 Travel inland	0	3,050	0	0	3,050	0	11,480	0	0	11,480
Total Cost of output8207	0	25,100	0	0	25,100	0	25,100	0	0	25,100
Total Cost of Higher LG Services	150,574	377,274	0	0	527,847	190,574	419,399	0	0	609,973
Total cost of Local Statutory Bodies	150,574	377,274	0	0	527,847	190,574	419,399	0	0	609,973
Total cost of Statutory Bodies	150,574	377,274	0	0	527,847	190,574	419,399	0	0	609,973

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*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,009,028	797,822	2,040,684
District Unconditional Grant (Non-Wage)	1,000	32,283	520
District Unconditional Grant (Wage)	140,177	104,509	0
Locally Raised Revenues	2,476	12,000	2,488
Sector Conditional Grant (Non-Wage)	265,552	199,164	1,437,853
Sector Conditional Grant (Wage)	599,823	449,867	599,823
Development Revenues	104,394	104,394	212,916
Sector Development Grant	104,394	104,394	212,916
Total Revenues shares	1,113,423	902,217	2,253,600
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	740,000	514,757	599,823
Non Wage	269,028	162,446	1,440,861
Development Expenditure			
Domestic Development	104,394	48,884	212,916
External Financing	0	0	0
Total Expenditure	1,113,423	726,087	2,253,600

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	120	0	0	120
221016 IFMS Recurrent costs	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	9,876	0	0	9,876	0	8,117	0	0	8,117
228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
Total Cost of output8204	0	11,376	0	0	11,376	0	9,157	0	0	9,157

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018205 Crop disease control and regulation

221001 Advertising and Public Relations	0	500	0	0	500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	642	0	0	642
222001 Telecommunications	0	200	0	0	200	0	640	0	0	640
227001 Travel inland	0	14,951	0	0	14,951	0	59,207	0	0	59,207
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	13,622	0	0	13,622
Total Cost of output8205	0	20,751	0	0	20,751	0	75,612	0	0	75,612

018206 Agriculture statistics and information

227001 Travel inland	0	13,600	0	0	13,600	0	0	0	0	0
Total Cost of output8206	0	13,600	0	0	13,600	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	120	0	0	120
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	9,897	0	0	9,897	0	8,117	0	0	8,117
228002 Maintenance - Vehicles	0	800	0	0	800	0	800	0	0	800
Total Cost of output8207	0	10,797	0	0	10,797	0	9,157	0	0	9,157

018210 Vermin Control Services

227001 Travel inland	0	2,048	0	0	2,048	0	2,054	0	0	2,054
Total Cost of output8210	0	2,048	0	0	2,048	0	2,054	0	0	2,054

018211 Livestock Health and Marketing

221001 Advertising and Public Relations	0	1,010	0	0	1,010	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	1,575	0	0	1,575	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	762	0	0	762
222001 Telecommunications	0	200	0	0	200	0	680	0	0	680
227001 Travel inland	0	14,741	0	0	14,741	0	61,218	0	0	61,218
228002 Maintenance - Vehicles	0	800	0	0	800	0	4,885	0	0	4,885
Total Cost of output8211	0	18,426	0	0	18,426	0	69,045	0	0	69,045

018212 District Production Management Services

211101 General Staff Salaries	740,000	0	0	0	740,000	599,823	0	0	0	599,823
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	700	0	0	700	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	4,276	0	0	4,276	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,032	0	0	1,032
221012 Small Office Equipment	0	0	0	0	0	0	172	0	0	172
222001 Telecommunications	0	0	0	0	0	0	516	0	0	516

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226001 Insurances	0	5,000	0	0	5,000	0	4,500	0	0	4,500
227001 Travel inland	0	172,954	0	0	172,954	0	47,987	0	0	47,987
228002 Maintenance - Vehicles	0	3,500	0	0	3,500	0	8,400	0	0	8,400
Total Cost of output8212	740,000	192,030	0	0	932,030	599,823	67,707	0	0	667,530
Total Cost of Higher LG Services	740,000	269,028	0	0	1,009,028	599,823	232,731	0	0	832,553

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,208,131	0	0	1,208,131
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Total for LCIII: Mayanga			County: Ruhinda							62,760
<i>LCII: Mayanga</i>	<i>Mayanga</i>		<i>Mayanga S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>62,760</i>
Total for LCIII: Kashenshero Town Council			County: Ruhinda							62,760
<i>LCII: Central ward</i>	<i>Central Ward</i>		<i>Kashenshero Town Council</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>62,760</i>
Total for LCIII: Kabira			County: Ruhinda							125,520
<i>LCII: Nyabubare</i>	<i>Nyabubare</i>		<i>Kabira S/C & Kabira T/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>125,520</i>
Total for LCIII: Kashenshero			County: Ruhinda							78,450
<i>LCII: Kyanzaire</i>	<i>Kyanzaire</i>		<i>Kashenshero S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>78,450</i>
Total for LCIII: Rurehe			County: Ruhinda							62,760
<i>LCII: Rurehe South</i>	<i>Rurehe South</i>		<i>Rurehe</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>62,760</i>
Total for LCIII: Katenga			County: Ruhinda							62,760
<i>LCII: Bitooma</i>	<i>Bitooma</i>		<i>Katenga S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>62,760</i>
Total for LCIII: Bitereko			County: Ruhinda							141,210
<i>LCII: Kigarama</i>	<i>Bitereko</i>		<i>Bitereko S/C & Rutookye T/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>141,210</i>
Total for LCIII: Mutara			County: Ruhinda							219,660
<i>LCII: Bikungu</i>	<i>Bikungu</i>		<i>Mutara S/C, Nyakizinga S/C & Mutara T/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>219,660</i>
Total for LCIII: Kiyanga			County: Ruhinda							109,830
<i>LCII: Kiyanga</i>	<i>Kiyanga</i>		<i>Kiyanga S/C and Rwoburunga S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>109,830</i>
Total for LCIII: Mitooma			County: Ruhinda							78,450
<i>LCII: Mushunga</i>	<i>Mushunga</i>		<i>Mitooma S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>78,450</i>
Total for LCIII: Kanyabwanga			County: Ruhinda							141,210
<i>LCII: Bwera</i>	<i>Bwera</i>		<i>Kanyabwanga S/C & Kigyende S/C</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>141,210</i>

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Total for LCIII: Mitooma Town Council				County: Ruhinda				62,760			
LCII: Ward IV	Ward IV	Mitooma Town Council	Source: Sector Conditional Grant (Non-Wage)				62,760				
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	0	130,829	0	130,829
Total for LCIII: Mayanga				County: Ruhinda				6,796			
LCII: Mayanga	Mayanga	Mayanga S/C	Source: Sector Development Grant				6,796				
Total for LCIII: Kashenshero Town Council				County: Ruhinda				6,796			
LCII: Central ward	Central Ward	Kashenshero T/C	Source: Sector Development Grant				6,796				
Total for LCIII: Kabira				County: Ruhinda				13,593			
LCII: Nyabubare	Nyabubare	Kabira SC and Kabira T/C	Source: Sector Development Grant				13,593				
Total for LCIII: Kashenshero				County: Ruhinda				8,495			
LCII: Kyanzaire	Kyanzaire	Kashenshero S/C	Source: Sector Development Grant				8,495				
Total for LCIII: Rurehe				County: Ruhinda				6,796			
LCII: Rurehe South	Rurehe South	Rurehe S/C	Source: Sector Development Grant				6,796				
Total for LCIII: Katenga				County: Ruhinda				6,796			
LCII: Bitooma	Bitooma	Katenga S/C	Source: Sector Development Grant				6,796				
Total for LCIII: Bitereko				County: Ruhinda				15,292			
LCII: Karangara	Kigarama	Bitereko SC & Rutookye T/C	Source: Sector Development Grant				15,292				
Total for LCIII: Mutara				County: Ruhinda				23,787			
LCII: Bikungu	Bikungu	Mutara S/C, Mutara T/C & Nyakizinga S/C	Source: Sector Development Grant				23,787				
Total for LCIII: Kiyanga				County: Ruhinda				11,894			
LCII: Kiyanga	Kiyanga	Kiyanga/ Rwoburunga	Source: Sector Development Grant				11,894				
Total for LCIII: Mitooma				County: Ruhinda				8,495			
LCII: Mushunga	Mushunga	Mitooma S/C	Source: Sector Development Grant				8,495				
Total for LCIII: Kanyabwanga				County: Ruhinda				15,292			
LCII: Bwera	Bwera	Kanyabwanga SC & Kigyende	Source: Sector Development Grant				15,292				
Total for LCIII: Mitooma Town Council				County: Ruhinda				6,796			
LCII: Ward IV	Ward IV	Mitooma T/C	Source: Sector Development Grant				6,796				
Total Cost of output8251		0	0	0	0	0	0	1,208,131	130,829	0	1,338,959
Total Cost of Lower Local Services		0	0	0	0	0	0	1,208,131	130,829	0	1,338,959
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	5,573	0	5,573	0	0	4,000	0	4,000

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Total for LCIII: Mitooma Town Council		County: Ruhinda		4,000						
<i>LCII: Ward IV</i>	<i>District HQTRS</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>4,000</i>				
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
312102 Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
312104 Other Structures	0	0	14,000	0	14,000	0	0	0	0	0
312201 Transport Equipment	0	0	19,000	0	19,000	0	0	37,500	0	37,500
Total for LCIII: Mitooma Town Council		County: Ruhinda		37,500						
<i>LCII: Ward IV</i>	<i>District HQRS</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>		<i>37,500</i>				
312202 Machinery and Equipment	0	0	22,000	0	22,000	0	0	33,100	0	33,100
Total for LCIII: Mitooma Town Council		County: Ruhinda		33,100						
<i>LCII: Ward IV</i>	<i>Agro-Vet Lab</i>	<i>Machinery and Equipment - Solar-1125</i>		<i>Source: Sector Development Grant</i>		<i>8,500</i>				
<i>LCII: Ward IV</i>	<i>District HQRS</i>	<i>Equipment - Assorted Kits-506</i>		<i>Source: Sector Development Grant</i>		<i>3,600</i>				
<i>LCII: Ward IV</i>	<i>District HQS</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>		<i>Source: Sector Development Grant</i>		<i>21,000</i>				
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312212 Medical Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	2,822	0	2,822	0	0	0	0	0
312301 Cultivated Assets	0	0	20,000	0	20,000	0	0	7,487	0	7,487
Total for LCIII: Mitooma Town Council		County: Ruhinda		7,487						
<i>LCII: Ward IV</i>	<i>Selected Farms</i>	<i>Cultivated Assets - Plantation-424</i>		<i>Source: Sector Development Grant</i>		<i>7,487</i>				
Total Cost of output	8272	0	0	104,394	0	104,394	0	0	82,087	0
Total Cost of Capital Purchases		0	0	104,394	0	104,394	0	0	82,087	0
Total cost of District Production Services	740,000	269,028	104,394	0	1,113,423	599,823	1,440,861	212,916	0	2,253,600
Total cost of Production and Marketing	740,000	269,028	104,394	0	1,113,423	599,823	1,440,861	212,916	0	2,253,600

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B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,197,025	1,886,593	4,179,935
District Unconditional Grant (Non-Wage)	2,000	4,797	3,000
District Unconditional Grant (Wage)	112,217	81,041	112,217
Locally Raised Revenues	1,046	0	833
Other Transfers from Central Government	850,205	32,680	1,357,460
Sector Conditional Grant (Non-Wage)	230,846	267,543	274,160
Sector Conditional Grant (Wage)	2,000,710	1,500,532	2,432,264
Development Revenues	1,025,143	1,026,232	662,608
District Discretionary Development Equalization Grant	66,227	67,316	0
Sector Development Grant	958,916	958,916	662,608
Total Revenues shares	4,222,167	2,912,826	4,842,542
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,112,927	1,423,708	2,544,481
Non Wage	1,084,097	298,191	1,635,453
Development Expenditure			
Domestic Development	1,025,143	83,971	662,608
External Financing	0	0	0
Total Expenditure	4,222,167	1,805,870	4,842,542

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088106 District healthcare management services										
211101 General Staff Salaries	2,000,710	0	0	0	2,000,710	2,432,263	0	0	0	2,432,263
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,454	0	0	3,454
221002 Workshops and Seminars	0	1,049	0	0	1,049	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	14,192	0	0	14,192
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	700	0	0	700
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	25,624	0	0	25,624	0	27,515	0	0	27,515
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	2,000	0	0	2,000
Total Cost of output8106	2,000,710	32,673	0	0	2,033,383	2,432,263	51,861	0	0	2,484,125

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	120,000	0	0	120,000
221002 Workshops and Seminars	0	50,000	0	0	50,000	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	0	997,460	0	0	997,460
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	249,500	0	0	249,500	0	220,000	0	0	220,000
Total Cost of output8107	0	300,000	0	0	300,000	0	1,357,460	0	0	1,357,460
Total Cost of Higher LG Services	2,000,710	332,673	0	0	2,333,383	2,432,263	1,409,321	0	0	3,841,585

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	19,622	0	0	19,622	0	19,622	0	0	19,622
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Total for LCIII: Bitereko **County: Ruhinda** **6,541**

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

Total for LCIII: Mutara **County: Ruhinda** **9,811**

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

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

Total for LCIII: Kiyanga **County: Ruhinda** **3,270**

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

Total Cost of output8153	0	19,622	0	0	19,622	0	19,622	0	0	19,622
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	176,597	0	0	176,597	0	206,510	0	0	206,510
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Total for LCIII: Mayanga **County: Ruhinda** **6,074**

LCII: Katagata Bukongoro Source: Sector Conditional Grant (Non-Wage) 6,074
Health Centre II

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Total for LCIII: Kashenshero Town Council	County: Ruhinda	12,148
<i>LCII: Ward II</i>	<i>Kashenshero Health Centre III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,148</i>
Total for LCIII: Kabira	County: Ruhinda	24,295
<i>LCII: Buharambo</i>	<i>Kabira Health Centre III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,148</i>
<i>LCII: Buharambo</i>	<i>Rwoburunga Health Centre III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,148</i>
Total for LCIII: Kashenshero	County: Ruhinda	12,148
<i>LCII: Kyanzire</i>	<i>Bukuba Health Centre II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,148</i>
Total for LCIII: Rurehe	County: Ruhinda	24,295
<i>LCII: Rurehe South</i>	<i>Mayanga Health Centre II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,148</i>
<i>LCII: Rurehe South</i>	<i>Ryengyerero Health Centre II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,148</i>
Total for LCIII: Bitereko	County: Ruhinda	12,148
<i>LCII: Bugongo</i>	<i>Kanyabwanga Health Centre III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,148</i>
Total for LCIII: Kiyanga	County: Ruhinda	12,148
<i>LCII: Iramamira</i>	<i>Iramamira Health Centre II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,074</i>
<i>LCII: Iramamira</i>	<i>Kigyende Health Centre II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,074</i>
Total for LCIII: Mitooma	County: Ruhinda	18,221
<i>LCII: Ijumo</i>	<i>Kyeibare Health Centre II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,074</i>
<i>LCII: Ijumo</i>	<i>Nyakishojwa Health Centre II</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,148</i>
Total for LCIII: Kanyabwanga	County: Ruhinda	12,148
<i>LCII: Bwera</i>	<i>Mutara Health Centre III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,148</i>
Total for LCIII: Mitooma Town Council	County: Ruhinda	60,738
<i>LCII: Ward I</i>	<i>Mitooma Health Centre IV</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>60,738</i>
Total for LCIII: Missing Subcounty	County: Missing County	12,148
<i>LCII: Missing Parish</i>	<i>Bitereko Health Centre III</i> <i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>12,148</i>
263369 Support Services Conditional Grant (Non-Wage)	0 550,205 0 0 550,205 0 0 0 0	0
Total Cost of output8154	0 726,802 0 0 726,802 0 206,510 0 0	206,510
088155 Standard Pit Latrine Construction (LLS.)		
263370 Sector Development Grant	0 0 24,000 0 24,000 0 0 0 0	0

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Total Cost of output8155	0	0	24,000	0	24,000	0	0	0	0	0
Total Cost of Lower Local Services	0	746,424	24,000	0	770,424	0	226,132	0	0	226,132
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	4,000	0	4,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	0	30,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	782,848	0	782,848	0	0	0	0	0
Total Cost of output8180	0	0	820,848	0	820,848	0	0	0	0	0
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	150,000	0	150,000
Total for LCIII: Kashenshero			County: Ruhinda							150,000
LCII: Bukuba	Bukuba Hc III	Building Construction - Other Construction Services-250		Source: Sector Development Grant						150,000
Total Cost of output8181	0	0	0	0	0	0	0	150,000	0	150,000
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	111,568	0	111,568	0	0	0	0	0
Total Cost of output8182	0	0	111,568	0	111,568	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,200	0	5,200
Total for LCIII: Mitooma Town Council			County: Ruhinda							5,200
LCII: Ward IV	Mitooma	Environmental Impact Assessment - Field Expenses-498		Source: Sector Development Grant						5,200
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	8,000	0	8,000
Total for LCIII: Mitooma Town Council			County: Ruhinda							8,000
LCII: Ward IV	Mitooma	Engineering and Design studies and Plans - Bill of Quantities-475		Source: Sector Development Grant						8,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,800	0	19,800

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Total for LCIII: Mitooma Town Council				County: Ruhinda				19,800		
<i>LCII: Ward IV</i>	<i>Mitooma</i>			<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>		<i>19,800</i>		
312101 Non-Residential Buildings	0	0	66,227	0	66,227	0	0	115,608	0	115,608
Total for LCIII: Kabira				County: Ruhinda				115,608		
<i>LCII: Buharambo</i>	<i>kabira hc 111 and rwoburunga hc 111</i>			<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>		<i>115,608</i>		
312211 Office Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Mitooma Town Council				County: Ruhinda				4,000		
<i>LCII: Ward IV</i>	<i>Mitooma</i>			<i>Furniture</i>		<i>Source: Sector Development Grant</i>		<i>4,000</i>		
Total Cost of output8183	0	0	66,227	0	66,227	0	0	152,608	0	152,608
088185 Specialist Health Equipment and Machinery										
312201 Transport Equipment	0	0	2,500	0	2,500	0	0	0	0	0
312212 Medical Equipment	0	0	0	0	0	0	0	360,000	0	360,000
Total for LCIII: Rurehe				County: Ruhinda				360,000		
<i>LCII: Ryengyerero</i>	<i>Nyakishojwa & Ryengyerero Hc III</i>			<i>Machinery and Equipment - Assorted Equipment-1004</i>		<i>Source: Sector Development Grant</i>		<i>360,000</i>		
Total Cost of output8185	0	0	2,500	0	2,500	0	0	360,000	0	360,000
Total Cost of Capital Purchases	0	0	1,001,143	0	1,001,143	0	0	662,608	0	662,608
Total cost of Primary Healthcare	2,000,710	1,079,097	1,025,143	0	4,104,950	2,432,263	1,635,453	662,608	0	4,730,324
0883 Health Management and Supervision										
Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22			
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	112,217	0	0	0	112,217	112,218	0	0	0	112,218
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8301	112,217	5,000	0	0	117,217	112,218	0	0	0	112,218
Total Cost of Higher LG Services	112,217	5,000	0	0	117,217	112,218	0	0	0	112,218
Total cost of Health Management and Supervision	112,217	5,000	0	0	117,217	112,218	0	0	0	112,218
Total cost of Health	2,112,927	1,084,097	1,025,143	0	4,222,167	2,544,481	1,635,453	662,608	0	4,842,542

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	14,614,756	10,116,801	14,816,795
District Unconditional Grant (Wage)	62,710	47,033	60,000
Locally Raised Revenues	108,302	1,002	60,453
Other Transfers from Central Government	17,700	0	25,000
Sector Conditional Grant (Non-Wage)	2,939,452	1,422,690	2,934,931
Sector Conditional Grant (Wage)	11,486,592	8,646,076	11,736,411
Development Revenues	1,699,445	1,699,445	1,087,013
Sector Development Grant	1,699,445	1,699,445	1,087,013
Total Revenues shares	16,314,201	11,816,246	15,903,808
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	11,549,302	8,294,057	11,796,411
Non Wage	3,065,454	1,049,473	3,020,384
Development Expenditure			
Domestic Development	1,699,445	892,334	1,087,013
External Financing	0	0	0
Total Expenditure	16,314,201	10,235,864	15,903,808

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	7,865,897	0	0	0	7,865,897
Total Cost of output8102	7,213,467	0	0	0	7,213,467	7,865,897	0	0	0	7,865,897
Total Cost of Higher LG Services	7,213,467	0	0	0	7,213,467	7,865,897	0	0	0	7,865,897
02 Lower Local Services										
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	927,289	0	0	927,289	0	927,289	0	0	927,289

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Total for LCIII: Mayanga	County: Ruhinda	51,521
LCII: Katagata	ITARA P.S. Source: Sector Conditional Grant (Non-Wage)	8,442
LCII: Mayanga	IJUMO P.S. Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Mayanga	MAKOOMI P.S. Source: Sector Conditional Grant (Non-Wage)	10,700
LCII: Mayanga	MAYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	12,162
LCII: Rwanja West	BUHASHA P.S. Source: Sector Conditional Grant (Non-Wage)	5,668
LCII: Rwanja West	RWANJA P.S. Source: Sector Conditional Grant (Non-Wage)	7,300
Total for LCIII: Kashenshero Town Council	County: Ruhinda	11,125
LCII: Ward II	BUBANGIZI P.S. Source: Sector Conditional Grant (Non-Wage)	11,125
Total for LCIII: Kabira	County: Ruhinda	56,392
LCII: Buharambo	BUHARAMBO P.S. Source: Sector Conditional Grant (Non-Wage)	7,011
LCII: Buharambo	KABIRA CENTRAL P.S. Source: Sector Conditional Grant (Non-Wage)	11,788
LCII: Buharambo	KANYABUHAN GA P.S. Source: Sector Conditional Grant (Non-Wage)	8,495
LCII: Buharambo	RUCURURU P.S. Source: Sector Conditional Grant (Non-Wage)	6,008
LCII: Nyabubare	KYAMUYANGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,683
LCII: Nyabubare	NYAKANONI P.S. Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: Nyabubare	NYAKATETE P.S. Source: Sector Conditional Grant (Non-Wage)	8,167
Total for LCIII: Kashenshero	County: Ruhinda	73,544
LCII: Bukari	BUKUBA P.S. Source: Sector Conditional Grant (Non-Wage)	7,574
LCII: Bukari	KAMURISYA P.S. Source: Sector Conditional Grant (Non-Wage)	10,498
LCII: Bukari	KASHAMBYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,167
LCII: Bukari	KATOOMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Bukari	KYABAHESI P.S. Source: Sector Conditional Grant (Non-Wage)	6,504
LCII: Bukuba	KAREEBO P.S. Source: Sector Conditional Grant (Non-Wage)	7,096
LCII: Kirera	KASHENSHERO P/S Source: Sector Conditional Grant (Non-Wage)	7,254
LCII: Kirera	Keigukire P/S Source: Sector Conditional Grant (Non-Wage)	5,855
LCII: Kirera	KIKUNYU P.S. Source: Sector Conditional Grant (Non-Wage)	8,116
LCII: Kirera	RWENTERAMO P.S. Source: Sector Conditional Grant (Non-Wage)	8,218
Total for LCIII: Rurehe	County: Ruhinda	68,480
LCII: Rurehe South	BUTEMBE P.S. Source: Sector Conditional Grant (Non-Wage)	3,832
LCII: Rurehe South	NYAKISHOJWA P.S. Source: Sector Conditional Grant (Non-Wage)	8,677

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LCII: Rurehe South	RUREHE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,601
LCII: Rurehe South	YESU NATAMBA DAY & BOARDING P.S	Source: Sector Conditional Grant (Non-Wage)	9,859
LCII: Rutooma	KAKYEZA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Rutooma	RUTOOMA P.S	Source: Sector Conditional Grant (Non-Wage)	10,156
LCII: Ryengyerero	RUGANDO I P.S.	Source: Sector Conditional Grant (Non-Wage)	9,697
LCII: Ryengyerero	Rurehe Cope centre	Source: Sector Conditional Grant (Non-Wage)	2,472
LCII: Ryengyerero	RYENGYERERO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,362
Total for LCIII: Katenga	County: Ruhinda		115,764
LCII: Bitooma	BITOOMA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,683
LCII: Bitooma	IGAMBIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,467
LCII: Bitooma	RWAGASHANI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,487
LCII: Bitooma	RWEMIGANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,577
LCII: Igambiro	KIREMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,312
LCII: Igambiro	KYAMUSHONG ORA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,057
LCII: Kirembe	IKIMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Kirembe	NYARUZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,957
LCII: Kirembe	RUTAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,356
LCII: Rukararwe	IRARAMIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,012
LCII: Rukararwe	NYAKAHITA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,566
LCII: Rukararwe	RUKARARWE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,056
LCII: Rukararwe	SAZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,481
Total for LCIII: Bitereko	County: Ruhinda		120,403
LCII: Bugongo	KEBIREMU P.S	Source: Sector Conditional Grant (Non-Wage)	13,437
LCII: Busheregyenyi	KARANGARA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,034
LCII: Busheregyenyi	RUTSIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	11,924
LCII: Karimbiro	MAHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	13,097
LCII: Karimbiro	NYAKASHOJWA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: Kibaare	BITEREKO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,025
LCII: Kigarama	BUGONGO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,349

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LCII: Kigarama	KIGARAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,615
LCII: Kigarama	NYAKATSIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,845
LCII: Nyakashojwa	RUTOOKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,066
LCII: Nyakashojwa	RWEMIYAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,402
Total for LCIII: Mutara	County: Ruhinda		118,087
LCII: Bikungu	BUKONGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,688
LCII: Bukongoro	FURUMA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,949
LCII: Bukongoro	Kirera Cope School	Source: Sector Conditional Grant (Non-Wage)	2,064
LCII: Bukongoro	KIRERA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,087
LCII: Bukongoro	KYEIBAARE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Bukongoro	Mutara P/S	Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: Kyeibare	KIKANI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,807
LCII: Kyeibare	MAHWIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,128
LCII: Kyeibare	RUSHAMBYA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,269
LCII: Nyakizinga	KATAHO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,127
LCII: Nyakizinga	MUTI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,943
LCII: Nyakizinga	NYAKIZINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,589
LCII: Nyakizinga	RUBIRIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,345
LCII: Ryakitanga	KANGANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,487
LCII: Ryakitanga	KITWE P/S	Source: Sector Conditional Grant (Non-Wage)	5,090
LCII: Ryakitanga	NYAMIYAGA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,886
LCII: Ryakitanga	RWEMIRAMA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,345
LCII: Ryakitanga	RYAKITANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,515
Total for LCIII: Kiyanga	County: Ruhinda		44,801
LCII: Iramamira	Iramamira Cope centre	Source: Sector Conditional Grant (Non-Wage)	2,353
LCII: Iramamira	KISHIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,987
LCII: Iramamira	NYAMUTAMBA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,110
LCII: Kiyanga	NDURUMO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: Kiyanga	RUHUNGYE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,657
Total for LCIII: Mitooma	County: Ruhinda		130,606
LCII: Ijumo	BWEIBARE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,396

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LCII: Ijumo	KIRAMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,937
LCII: Ijumo	MITOOMA CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Ijumo	NYAKIIGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Ijumo	RWENTOOKYE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Katunda	KATUNDA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,263
LCII: Mushunga	KIBINGO II P.S	Source: Sector Conditional Grant (Non-Wage)	5,413
LCII: Mushunga	KYANKUKWE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,564
LCII: Mushunga	MUSHUNGA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,745
LCII: Mushunga	NKINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,248
LCII: Mushunga	NYAMATONGO MADARASAT P.S.	Source: Sector Conditional Grant (Non-Wage)	4,345
LCII: Nkinga	KAGABA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,603
LCII: Nyakishojwa	KAROZA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,238
LCII: Nyakishojwa	KIBISHO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,269
LCII: Nyakishojwa	RYAKAHIMBI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,000
Total for LCIII: Kanyabwanga	County: Ruhinda		99,393
LCII: Bwera	KANYABWANG A P.S.	Source: Sector Conditional Grant (Non-Wage)	8,609
LCII: Bwera	KATERERA CENTRAL P.S.	Source: Sector Conditional Grant (Non-Wage)	13,233
LCII: Bwera	KIBUNGO P.S	Source: Sector Conditional Grant (Non-Wage)	5,821
LCII: Bwera	RUCECE COPE SCHOOL	Source: Sector Conditional Grant (Non-Wage)	1,877
LCII: Kanyabwanga	KASHONGORE RO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,561
LCII: Kashongorero	KATI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,471
LCII: Kashongorero	RWENKUREIJU P.S	Source: Sector Conditional Grant (Non-Wage)	15,409
LCII: Kati	KITAKA P.S.	Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: Kati	RWAMUNIORI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,492
LCII: Kati	RWEMPUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,975
LCII: Kati	RWENSHAMA P.S	Source: Sector Conditional Grant (Non-Wage)	6,127
Total for LCIII: Mitooma Town Council	County: Ruhinda		14,073
LCII: Ward III	BIKUNGU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,073

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Total for LCIII: Missing Subcounty					County: Missing County					23,100
<i>LCII: Missing Parish</i>					<i>NYAKIHITA P.S. Source: Sector Conditional Grant (Non-Wage)</i>					<i>14,049</i>
<i>LCII: Missing Parish</i>					<i>Rwanyamunyonyi Source: Sector Conditional Grant (Non-Wage) P.S.</i>					<i>9,051</i>
Total Cost of output8151	0	927,289	0	0	927,289	0	927,289	0	0	927,289
Total Cost of Lower Local Services	0	927,289	0	0	927,289	0	927,289	0	0	927,289
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312102 Residential Buildings	0	0	170,000	0	170,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	200,000	0	200,000
Total for LCIII: Mitooma Town Council					County: Ruhinda					200,000
<i>LCII: Ward IV district hqts</i>					<i>Transport Equipment - Administrative Vehicles-1899 Source: Sector Development Grant</i>					<i>200,000</i>
Total Cost of output8175	0	0	170,000	0	170,000	0	0	200,000	0	200,000
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	45,158	0	45,158	0	0	54,465	0	54,465
Total for LCIII: Kanyabwanga					County: Ruhinda					54,465
<i>LCII: Kanyabwanga kibungo p.s and Nyakanoni p.s</i>					<i>Building Construction - Maintenance and Repair-240 Source: Sector Development Grant</i>					<i>54,465</i>
Total Cost of output8180	0	0	45,158	0	45,158	0	0	54,465	0	54,465
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,000	0	23,000
Total for LCIII: Kanyabwanga					County: Ruhinda					23,000
<i>LCII: Kanyabwanga kibungo p.s</i>					<i>Building Construction - Latrines-237 Source: Sector Development Grant</i>					<i>23,000</i>
Total Cost of output8181	0	0	0	0	0	0	0	23,000	0	23,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,253	0	11,253
Total for LCIII: Katenga					County: Ruhinda					5,627
<i>LCII: Bitooma bitooma p/s</i>					<i>Furniture and Fixtures - Desks-637 Source: Sector Development Grant</i>					<i>5,627</i>
Total for LCIII: Kiyanga					County: Ruhinda					5,626
<i>LCII: Kiyanga Ruhungye p/s</i>					<i>Furniture and Fixtures - Desks-637 Source: Sector Development Grant</i>					<i>5,626</i>
Total Cost of output8183	0	0	0	0	0	0	0	11,253	0	11,253

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Total Cost of Capital Purchases	0	0	215,158	0	215,158	0	0	288,718	0	288,718
Total cost of Pre-Primary and Primary Education	7,213,467	927,289	215,158	0	8,355,913	7,865,897	927,289	288,718	0	9,081,904

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	2,847,319	0	0	0	2,847,319	3,338,922	0	0	0	3,338,922
Total Cost of output8201	2,847,319	0	0	0	2,847,319	3,338,922	0	0	0	3,338,922
Total Cost of Higher LG Services	2,847,319	0	0	0	2,847,319	3,338,922	0	0	0	3,338,922

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

263104 Transfers to other govt. units (Current)	0	3,901	0	0	3,901	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,505,965	0	0	1,505,965	0	1,505,965	0	0	1,505,965

Total for LCIII: Mayanga **County: Ruhinda** **70,000**

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

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

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

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

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

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

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

LCII: Kigarama N KINGA VOC. Source: Sector Conditional Grant (Non-Wage) 94,420
S.S.S

Total for LCIII: Mutara **County: Ruhinda** **358,480**

LCII: Bikungu KYEIBAARE Source: Sector Conditional Grant (Non-Wage) 58,430
GIRLS SS

LCII: Bikungu ST NOAH S.S Source: Sector Conditional Grant (Non-Wage) 166,350
MUTARA

LCII: Kyeibare KASHENSHERO Source: Sector Conditional Grant (Non-Wage) 133,700
GIRLS S.S

Total for LCIII: Kiyanga **County: Ruhinda** **143,260**

LCII: Iramamira KIYANGA VOC. Source: Sector Conditional Grant (Non-Wage) 143,260
S.S

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Total for LCIII: Kanyabwanga					County: Ruhinda					69,585	
LCII: Bwera					KANYABWANG A S.S	Source: Sector Conditional Grant (Non-Wage)					69,585
Total for LCIII: Mitooma Town Council					County: Ruhinda					320,750	
LCII: Ward I					RUHINDA S.S	Source: Sector Conditional Grant (Non-Wage)					157,470
LCII: Ward III					NYAKISHOJWA S.S	Source: Sector Conditional Grant (Non-Wage)					163,280
Total Cost of output8251		0	1,509,866	0	0	1,509,866	0	1,505,965	0	0	1,505,965
Total Cost of Lower Local Services		0	1,509,866	0	0	1,509,866	0	1,505,965	0	0	1,505,965
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	1,273,766	0	1,273,766	0	0	798,295	0	798,295
Total for LCIII: Kashenshero					County: Ruhinda					798,295	
LCII: Kyanzaire		kitojo seed school		Building Construction - General Construction Works-227		Source: Sector Development Grant					798,295
312213 ICT Equipment		0	0	154,475	0	154,475	0	0	0	0	0
312214 Laboratory and Research Equipment		0	0	56,047	0	56,047	0	0	0	0	0
Total Cost of output8280		0	0	1,484,288	0	1,484,288	0	0	798,295	0	798,295
Total Cost of Capital Purchases		0	0	1,484,288	0	1,484,288	0	0	798,295	0	798,295
Total cost of Secondary Education		2,847,319	1,509,866	1,484,288	0	5,841,473	3,338,922	1,505,965	798,295	0	5,643,182
0783 Skills Development											
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22					
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	531,592	0	0	0	531,592
Total Cost of output8301		499,105	0	0	0	499,105	531,592	0	0	0	531,592
Total Cost of Higher LG Services		499,105	0	0	0	499,105	531,592	0	0	0	531,592
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	305,796	0	0	305,796	0	305,796	0	0	305,796

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Total for LCIII: Missing Subcounty				County: Missing County				305,796			
LCII: Missing Parish				Bikungu PTC		Source: Sector Conditional Grant (Non-Wage)				149,479	
LCII: Missing Parish				KABIRA TECHNICAL INSTITUTE		Source: Sector Conditional Grant (Non-Wage)				156,317	
Total Cost of output8351		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	531,592	305,796	0	0	837,387

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	241,099	0	0	0	241,099	0	0	0	0	0
221002 Workshops and Seminars	0	3,800	0	0	3,800	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,246	0	0	6,246
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	34,991	0	0	34,991	0	69,140	0	0	69,140
228002 Maintenance - Vehicles	0	500	0	0	500	0	2,000	0	0	2,000
Total Cost of output8401	241,099	39,291	0	0	280,390	0	87,886	0	0	87,886

078402 Monitoring and Supervision Secondary Education

211101 General Staff Salaries	685,602	0	0	0	685,602	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,600	0	0	1,600
227001 Travel inland	0	32,000	0	0	32,000	0	32,064	0	0	32,064
228002 Maintenance - Vehicles	0	3,424	0	0	3,424	0	1,500	0	0	1,500
Total Cost of output8402	685,602	49,024	0	0	734,626	0	41,664	0	0	41,664

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227001 Travel inland	0	51,000	0	0	51,000	0	50,000	0	0	50,000

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228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8403	0	76,000	0	0	76,000	0	65,000	0	0	65,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	62,710	0	0	0	62,710	60,000	0	0	0	60,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000	0	11,000	0	0	11,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	63,002	0	0	63,002	0	54,785	0	0	54,785
228001 Maintenance - Civil	0	63,187	0	0	63,187	0	0	0	0	0
Total Cost of output8405	62,710	148,189	0	0	210,899	60,000	76,785	0	0	136,785
Total Cost of Higher LG Services	989,411	322,504	0	0	1,311,915	60,000	281,335	0	0	341,335
Total cost of Education & Sports Management and Inspection	989,411	322,504	0	0	1,311,915	60,000	281,335	0	0	341,335
Total cost of Education	11,549,302	3,065,454	1,699,445	0	16,314,201	11,796,411	3,020,384	1,087,013	0	15,903,808

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*Roads and Engineering***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	886,258	492,526	734,546
District Unconditional Grant (Non-Wage)	9,601	400	10,000
District Unconditional Grant (Wage)	50,066	39,962	60,066
Locally Raised Revenues	7,665	300	10,544
Other Transfers from Central Government	818,926	451,863	653,936
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	886,258	492,526	734,546
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	50,066	39,962	60,066
Non Wage	836,192	433,015	674,480
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	886,258	472,977	734,546

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	60,000	0	0	60,000	0	42,631	0	0	42,631
Total Cost of output8105	0	60,000	0	0	60,000	0	42,631	0	0	42,631

048108 Operation of District Roads Office

211101 General Staff Salaries	50,066	0	0	0	50,066	60,066	0	0	0	60,066
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,316	0	0	2,316

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,000	0	0	1,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,500	0	0	3,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	21,548	0	0	21,548	0	17,684	0	0	17,684
Total Cost of output8108	50,066	29,048	0	0	79,114	60,066	39,500	0	0	99,566
Total Cost of Higher LG Services	50,066	89,048	0	0	139,114	60,066	82,131	0	0	142,197
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	105,424	0	0	105,424
Total for LCIII: Mayanga		County: Ruhinda				6,987					
<i>LCII: Rwamujura</i>	<i>Mayanga</i>	<i>Mayanga Sub County</i>	<i>Source: Other Transfers from Central Government</i>						<i>6,987</i>		
Total for LCIII: Kabira		County: Ruhinda				6,655					
<i>LCII: Nyabubare</i>	<i>Kabira</i>	<i>Kabira Sub County</i>	<i>Source: Other Transfers from Central Government</i>						<i>6,655</i>		
Total for LCIII: Kashenshero		County: Ruhinda				7,383					
<i>LCII: Kyanzaire</i>	<i>Kashenshero</i>	<i>Kashenshero Sub County</i>	<i>Source: Other Transfers from Central Government</i>						<i>7,383</i>		
Total for LCIII: Rurehe		County: Ruhinda				7,243					
<i>LCII: Rwanja East</i>	<i>Rurehe</i>	<i>Rurehe Sub County</i>	<i>Source: Other Transfers from Central Government</i>						<i>7,243</i>		
Total for LCIII: Katenga		County: Ruhinda				10,793					
<i>LCII: Igambiro</i>	<i>katenga</i>	<i>Katenga Sub County</i>	<i>Source: Other Transfers from Central Government</i>						<i>10,793</i>		
Total for LCIII: Bitereko		County: Ruhinda				16,741					
<i>LCII: Kigarama</i>	<i>Bitereko</i>	<i>Bitereko Sub County</i>	<i>Source: Other Transfers from Central Government</i>						<i>16,741</i>		
Total for LCIII: Mutara		County: Ruhinda				14,808					
<i>LCII: Nyakihita</i>	<i>Mutara</i>	<i>Mutara Sub County</i>	<i>Source: Other Transfers from Central Government</i>						<i>14,808</i>		
Total for LCIII: Kiyanga		County: Ruhinda				12,216					
<i>LCII: Kashasha</i>	<i>Kiyanga</i>	<i>Kiyanga Sub County</i>	<i>Source: Other Transfers from Central Government</i>						<i>12,216</i>		
Total for LCIII: Mitooma		County: Ruhinda				11,231					
<i>LCII: Nkinga</i>	<i>Mitooma</i>	<i>Mitooma Sub County</i>	<i>Source: Other Transfers from Central Government</i>						<i>11,231</i>		

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Total for LCIII: Kanyabwanga			County: Ruhinda							11,367
LCII: Rucence	Kanyabwanga		Kanyabwanga Sub County	Source: Other Transfers from Central Government						11,367
263206 Other Capital grants	0	132,023	0	0	132,023	0	0	0	0	0
Total Cost of output8151	0	132,023	0	0	132,023	0	105,424	0	0	105,424
048156 Urban unpaved roads Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	252,122	0	0	252,122	0	200,656	0	0	200,656
Total for LCIII: Kashenshero Town Council			County: Ruhinda							99,551
LCII: Central ward	Kashenshero Town Council		Kashenshero Town Council	Source: Other Transfers from Central Government						99,551
Total for LCIII: Mitooma Town Council			County: Ruhinda							101,105
LCII: Ward IV	Mitooma Town Council		Mitooma Town Council	Source: Other Transfers from Central Government						101,105
Total Cost of output8156	0	252,122	0	0	252,122	0	200,656	0	0	200,656
048158 District Roads Maintainence (URF)										
263106 Other Current grants	0	352,000	0	0	352,000	0	277,270	0	0	277,270
Total for LCIII: Mitooma Town Council			County: Ruhinda							277,270
LCII: Ward IV	Mitooma District		All district roads	Source: Other Transfers from Central Government						277,270
Total Cost of output8158	0	352,000	0	0	352,000	0	277,270	0	0	277,270
Total Cost of Lower Local Services	0	736,145	0	0	736,145	0	583,349	0	0	583,349
Total cost of District, Urban and Community Access Roads	50,066	825,192	0	0	875,258	60,066	665,480	0	0	725,546
0482 District Engineering Services										
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22				
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	5,000	0	0	5,000	0	0	0	0	0
228001 Maintenance - Civil	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output8201	0	6,500	0	0	6,500	0	2,000	0	0	2,000
048204 Electrical Installations/Repairs										
223005 Electricity	0	3,000	0	0	3,000	0	5,000	0	0	5,000
223006 Water	0	1,500	0	0	1,500	0	2,000	0	0	2,000
Total Cost of output8204	0	4,500	0	0	4,500	0	7,000	0	0	7,000
Total Cost of Higher LG Services	0	11,000	0	0	11,000	0	9,000	0	0	9,000
Total cost of District Engineering Services	0	11,000	0	0	11,000	0	9,000	0	0	9,000
Total cost of Roads and Engineering	50,066	836,192	0	0	886,258	60,066	674,480	0	0	734,546

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	92,528	60,394	92,646
District Unconditional Grant (Wage)	31,933	23,932	31,933
Sector Conditional Grant (Non-Wage)	60,594	36,461	60,713
Development Revenues	395,895	395,895	340,987
Sector Development Grant	376,093	376,093	321,185
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	488,423	456,289	433,633
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	31,933	23,932	31,933
Non Wage	60,594	29,836	60,713
Development Expenditure			
Domestic Development	395,895	301,031	340,987
External Financing	0	0	0
Total Expenditure	488,423	354,800	433,633

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

098101 Operation of the District Water Office

211101 General Staff Salaries	31,933	0	0	0	31,933	31,933	0	0	0	31,933
221008 Computer supplies and Information Technology (IT)	0	2,700	0	0	2,700	0	3,999	0	0	3,999
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,001	0	0	3,001
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,080	0	0	1,080
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,330	0	0	2,330
227001 Travel inland	0	11,131	0	0	11,131	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	4,000	0	0	4,000

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Total Cost of output8101	31,933	20,331	0	0	52,264	31,933	25,410	0	0	57,343
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	20,500	0	0	20,500	0	26,488	0	0	26,488
Total Cost of output8102	0	20,500	0	0	20,500	0	26,488	0	0	26,488
098103 Support for O&M of district water and sanitation										
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	13,803	0	0	13,803	0	5,500	0	0	5,500
Total Cost of output8103	0	14,803	0	0	14,803	0	5,500	0	0	5,500
098104 Promotion of Community Based Management										
227001 Travel inland	0	4,961	0	0	4,961	0	3,315	0	0	3,315
Total Cost of output8104	0	4,961	0	0	4,961	0	3,315	0	0	3,315
Total Cost of Higher LG Services	31,933	60,594	0	0	92,528	31,933	60,713	0	0	92,646
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)										
263370 Sector Development Grant	0	0	30,022	0	30,022	0	0	50,000	0	50,000
Total for LCIII: Katenga					County: Ruhinda					50,000
<i>LCII: Rukararwe</i>		<i>Mitooma and Katenga sub counties</i>		<i>rehabilitation of spring and shallow wells</i>		<i>Source: Sector Development Grant</i>		<i>50,000</i>		
Total Cost of output8151	0	0	30,022	0	30,022	0	0	50,000	0	50,000
Total Cost of Lower Local Services	0	0	30,022	0	30,022	0	0	50,000	0	50,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	19,801	0	19,801
Total for LCIII: Kiyanga					County: Ruhinda					19,801
<i>LCII: Rwoburunga</i>		<i>Kiyanga and Rwoburunga</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Transitional Development Grant</i>		<i>19,801</i>		
Total Cost of output8172	0	0	19,802	0	19,802	0	0	19,801	0	19,801
098175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	48,000	0	48,000	0	0	48,000	0	48,000

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Total for LCIII: Kiyanga		County: Ruhinda		32,000	
<i>LCII: Kairabwa</i>	<i>Kakimba P/S</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>	
<i>LCII: Kiyanga</i>	<i>Bukiro Village</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>	
Total for LCIII: Mitooma Town Council		County: Ruhinda		16,000	
<i>LCII: Ward IV</i>	<i>Ryakahimbi P/S</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>	
Total Cost of output8175	0	0	48,000	0	48,000
098184 Construction of piped water supply system					
281501 Environment Impact Assessment for Capital Works	0	0	0	0	1
Total for LCIII: Kanyabwanga		County: Ruhinda		1	
<i>LCII: Bwera</i>	<i>Kanyabwanga</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Transitional Development Grant</i>	<i>1</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	4,500
Total for LCIII: Mitooma		County: Ruhinda		4,500	
<i>LCII: Mushunga</i>	<i>All water sources in the district</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>4,500</i>	
312104 Other Structures	0	0	298,071	0	218,685
Total for LCIII: Mutara		County: Ruhinda		28,685	
<i>LCII: Ryakitanga</i>	<i>Payment of rentation for Kibazi GFS Phase III & IV</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>	<i>28,685</i>	
Total for LCIII: Mitooma		County: Ruhinda		190,000	
<i>LCII: Mushunga</i>	<i>Mushunga-Nkinga Phase I</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>190,000</i>	
Total Cost of output8184	0	0	298,071	0	223,186
Total Cost of Capital Purchases	0	0	365,873	0	290,987
Total cost of Rural Water Supply and Sanitation	31,933	60,594	395,895	0	433,633
Total cost of Water	31,933	60,594	395,895	0	433,633

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	274,238	140,456	266,123
District Unconditional Grant (Non-Wage)	5,200	16,291	3,624
District Unconditional Grant (Wage)	160,294	116,241	150,707
Locally Raised Revenues	7,084	400	10,000
Other Transfers from Central Government	89,156	0	89,156
Sector Conditional Grant (Non-Wage)	12,503	7,523	12,636
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	274,238	140,456	266,123
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	160,294	116,241	150,707
Non Wage	113,944	24,214	115,416
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	274,238	140,456	266,123

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	160,294	0	0	0	160,294	150,707	0	0	0	150,707
227001 Travel inland	0	1,000	0	0	1,000	0	400	0	0	400
Total Cost of output8301	160,294	1,000	0	0	161,294	150,707	400	0	0	151,107

098302 Tourism Development

227001 Travel inland	0	89,156	0	0	89,156	0	89,993	0	0	89,993
Total Cost of output8302	0	89,156	0	0	89,156	0	89,993	0	0	89,993

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098303 Tree Planting and Afforestation

227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of output8303	0	0	0	0	0	0	600	0	0	600

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

227001 Travel inland	0	0	0	0	0	0	700	0	0	700
Total Cost of output8304	0	0	0	0	0	0	700	0	0	700

098305 Forestry Regulation and Inspection

227001 Travel inland	0	621	0	0	621	0	624	0	0	624
Total Cost of output8305	0	621	0	0	621	0	624	0	0	624

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	41	0	0	41	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,400	0	0	1,400
Total Cost of output8306	0	1,541	0	0	1,541	0	1,400	0	0	1,400

098307 River Bank and Wetland Restoration

227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500
Total Cost of output8307	0	3,000	0	0	3,000	0	2,500	0	0	2,500

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	4,070	0	0	4,070
Total Cost of output8308	0	2,000	0	0	2,000	0	4,070	0	0	4,070

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,500	0	0	2,500	0	4,516	0	0	4,516
Total Cost of output8309	0	2,500	0	0	2,500	0	4,516	0	0	4,516

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211103 Allowances (Incl. Casuals, Temporary)	0	550	0	0	550	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
223001 Property Expenses	0	2,450	0	0	2,450	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output8310	0	5,600	0	0	5,600	0	3,000	0	0	3,000

098311 Infrastruture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8311	0	4,000	0	0	4,000	0	4,000	0	0	4,000

098312 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	562	0	0	562	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,612	0	0	3,612
227004 Fuel, Lubricants and Oils	0	963	0	0	963	0	0	0	0	0

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Total Cost of output8312	0	4,526	0	0	4,526	0	3,612	0	0	3,612
Total Cost of Higher LG Services	160,294	113,944	0	0	274,238	150,707	115,416	0	0	266,123
Total cost of Natural Resources Management	160,294	113,944	0	0	274,238	150,707	115,416	0	0	266,123
Total cost of Natural Resources	160,294	113,944	0	0	274,238	150,707	115,416	0	0	266,123

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*Community Based Services***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	513,220	86,898	478,204
District Unconditional Grant (Non-Wage)	2,000	6,630	4,723
District Unconditional Grant (Wage)	59,536	53,738	150,718
Locally Raised Revenues	2,723	200	520
Other Transfers from Central Government	415,000	860	289,000
Sector Conditional Grant (Non-Wage)	33,961	25,470	33,243
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	513,220	86,898	478,204
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	59,536	53,738	150,718
Non Wage	453,684	33,160	327,486
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	513,220	86,898	478,204

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	986	0	0	986
227004 Fuel, Lubricants and Oils	0	1,231	0	0	1,231	0	0	0	0	0
282101 Donations	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8102	0	6,731	0	0	6,731	0	2,986	0	0	2,986

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108103 Operational and Maintenance of Public Libraries

211103 Allowances (Incl. Casuals, Temporary)	0	126,000	0	0	126,000	0	0	0	0	0
Total Cost of output8103	0	126,000	0	0	126,000	0	0	0	0	0

108104 Facilitation of Community Development Workers

227001 Travel inland	0	1,683	0	0	1,683	0	2,000	0	0	2,000
Total Cost of output8104	0	1,683	0	0	1,683	0	2,000	0	0	2,000

108105 Adult Learning

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,082	0	0	4,082	0	4,500	0	0	4,500
Total Cost of output8105	0	5,082	0	0	5,082	0	4,500	0	0	4,500

108107 Gender Mainstreaming

227001 Travel inland	0	1,983	0	0	1,983	0	1,000	0	0	1,000
Total Cost of output8107	0	1,983	0	0	1,983	0	1,000	0	0	1,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223001 Property Expenses	0	274,000	0	0	274,000	0	0	0	0	0
227001 Travel inland	0	1,366	0	0	1,366	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8108	0	279,366	0	0	279,366	0	2,000	0	0	2,000

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,039	0	0	2,039	0	4,000	0	0	4,000
Total Cost of output8109	0	4,039	0	0	4,039	0	4,000	0	0	4,000

108110 Support to Disabled and the Elderly

227001 Travel inland	0	3,366	0	0	3,366	0	10,000	0	0	10,000
Total Cost of output8110	0	3,366	0	0	3,366	0	10,000	0	0	10,000

108111 Culture mainstreaming

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8111	0	1,000	0	0	1,000	0	0	0	0	0

108113 Labour dispute settlement

227001 Travel inland	0	1,683	0	0	1,683	0	1,000	0	0	1,000
Total Cost of output8113	0	1,683	0	0	1,683	0	1,000	0	0	1,000

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	987	0	0	987
221002 Workshops and Seminars	0	7,500	0	0	7,500	0	2,723	0	0	2,723
221009 Welfare and Entertainment	0	0	0	0	0	0	277,000	0	0	277,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	290	0	0	290
227001 Travel inland	0	9,596	0	0	9,596	0	12,000	0	0	12,000
Total Cost of output8114	0	17,096	0	0	17,096	0	293,000	0	0	293,000

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	883	0	0	883	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	4,000	0	0	4,000
Total Cost of output8116	0	1,683	0	0	1,683	0	4,000	0	0	4,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	59,536	0	0	0	59,536	150,718	0	0	0	150,718
221011 Printing, Stationery, Photocopying and Binding	0	245	0	0	245	0	0	0	0	0
222001 Telecommunications	0	305	0	0	305	0	0	0	0	0
227001 Travel inland	0	2,723	0	0	2,723	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
Total Cost of output8117	59,536	3,974	0	0	63,510	150,718	3,000	0	0	153,718
Total Cost of Higher LG Services	59,536	453,684	0	0	513,220	150,718	327,486	0	0	478,204
Total cost of Community Mobilisation and Empowerment	59,536	453,684	0	0	513,220	150,718	327,486	0	0	478,204
Total cost of Community Based Services	59,536	453,684	0	0	513,220	150,718	327,486	0	0	478,204

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*Planning***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	83,017	59,982	92,875
District Unconditional Grant (Non-Wage)	43,970	31,164	50,373
District Unconditional Grant (Wage)	26,512	23,818	36,512
Locally Raised Revenues	12,534	5,000	5,990
Development Revenues	8,278	8,278	10,000
District Discretionary Development Equalization Grant	8,278	8,278	10,000
Total Revenues shares	91,295	68,260	102,875
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	26,512	23,818	36,512
Non Wage	56,505	36,164	56,363
Development Expenditure			
Domestic Development	8,278	8,031	10,000
External Financing	0	0	0
Total Expenditure	91,295	68,013	102,875

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	26,512	0	0	0	26,512	36,512	0	0	0	36,512
221002 Workshops and Seminars	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8301	26,512	7,500	0	0	34,012	36,512	5,000	0	0	41,512

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138302 District Planning

227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
Total Cost of output8302	0	2,000	0	0	2,000	0	4,000	0	0	4,000

138303 Statistical data collection

227001 Travel inland	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of output8303	0	6,000	0	0	6,000	0	8,000	0	0	8,000

138304 Demographic data collection

221002 Workshops and Seminars	0	540	0	0	540	0	0	0	0	0
227001 Travel inland	0	3,460	0	0	3,460	0	8,000	0	0	8,000
Total Cost of output8304	0	4,000	0	0	4,000	0	8,000	0	0	8,000

138306 Development Planning

227001 Travel inland	0	4,400	0	0	4,400	0	4,000	0	0	4,000
Total Cost of output8306	0	4,400	0	0	4,400	0	4,000	0	0	4,000

138307 Management Information Systems

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,110	0	0	2,110	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8307	0	6,110	0	0	6,110	0	3,000	0	0	3,000

138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	20,700	0	0	20,700	0	18,363	0	0	18,363
Total Cost of output8308	0	20,700	0	0	20,700	0	24,363	0	0	24,363

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	5,795	0	0	5,795	0	0	10,000	0	10,000
Total Cost of output8309	0	5,795	0	0	5,795	0	0	10,000	0	10,000
Total Cost of Higher LG Services	26,512	56,505	0	0	83,017	36,512	56,363	10,000	0	102,875

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	8,278	0	8,278	0	0	0	0	0
Total Cost of output8372	0	0	8,278	0	8,278	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,278	0	8,278	0	0	0	0	0
Total cost of Local Government Planning Services	26,512	56,505	8,278	0	91,295	36,512	56,363	10,000	0	102,875
Total cost of Planning	26,512	56,505	8,278	0	91,295	36,512	56,363	10,000	0	102,875

Vote:601 Mitooma District

FY 2021/22

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	43,756	27,252	49,126
District Unconditional Grant (Non-Wage)	7,200	6,798	9,124
District Unconditional Grant (Wage)	31,053	19,454	36,000
Locally Raised Revenues	5,503	1,000	4,002
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,756	27,252	49,126
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	31,053	19,454	36,000
Non Wage	12,703	7,798	13,126
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	43,756	27,252	49,126

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	31,053	0	0	0	31,053	36,000	0	0	0	36,000
221002 Workshops and Seminars	0	1,681	0	0	1,681	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	490	0	0	490
227001 Travel inland	0	1,419	0	0	1,419	0	2,789	0	0	2,789
Total Cost of output8201	31,053	3,100	0	0	34,153	36,000	3,279	0	0	39,279

148202 Internal Audit

221002 Workshops and Seminars	0	0	0	0	0	0	722	0	0	722
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0

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227001 Travel inland	0	9,103	0	0	9,103	0	9,125	0	0	9,125
Total Cost of output8202	0	9,603	0	0	9,603	0	9,847	0	0	9,847
Total Cost of Higher LG Services	31,053	12,703	0	0	43,756	36,000	13,126	0	0	49,126
Total cost of Internal Audit Services	31,053	12,703	0	0	43,756	36,000	13,126	0	0	49,126
Total cost of Internal Audit	31,053	12,703	0	0	43,756	36,000	13,126	0	0	49,126

Vote:601 Mitooma District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	47,788	27,481	49,152
District Unconditional Grant (Non-Wage)	1,000	322	1,520
District Unconditional Grant (Wage)	34,535	19,086	34,535
Locally Raised Revenues	1,702	160	2,660
Sector Conditional Grant (Non-Wage)	10,550	7,912	10,437
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,788	27,481	49,152
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	34,535	19,086	34,535
Non Wage	13,253	7,466	14,617
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	47,788	26,552	49,152

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

221001 Advertising and Public Relations	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	1,959	0	0	1,959	0	1,931	0	0	1,931
Total Cost of output8301	0	3,160	0	0	3,160	0	3,131	0	0	3,131

068302 Enterprise Development Services

227001 Travel inland	0	1,056	0	0	1,056	0	1,044	0	0	1,044
Total Cost of output8302	0	1,056	0	0	1,056	0	1,044	0	0	1,044

068303 Market Linkage Services

227001 Travel inland	0	1,056	0	0	1,056	0	1,044	0	0	1,044
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Total Cost of output8303	0	1,056	0	0	1,056	0	1,044	0	0	1,044
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	2,639	0	0	2,639	0	2,409	0	0	2,409
Total Cost of output8304	0	2,639	0	0	2,639	0	2,409	0	0	2,409
068305 Tourism Promotional Services										
227001 Travel inland	0	1,056	0	0	1,056	0	1,044	0	0	1,044
Total Cost of output8305	0	1,056	0	0	1,056	0	1,044	0	0	1,044
068306 Industrial Development Services										
227001 Travel inland	0	1,584	0	0	1,584	0	1,566	0	0	1,566
Total Cost of output8306	0	1,584	0	0	1,584	0	1,566	0	0	1,566
068308 Sector Management and Monitoring										
211101 General Staff Salaries	34,535	0	0	0	34,535	34,535	0	0	0	34,535
221002 Workshops and Seminars	0	0	0	0	0	0	660	0	0	660
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	720	0	0	720
227001 Travel inland	0	1,683	0	0	1,683	0	2,520	0	0	2,520
Total Cost of output8308	34,535	2,703	0	0	37,238	34,535	4,380	0	0	38,915
Total Cost of Higher LG Services	34,535	13,253	0	0	47,788	34,535	14,617	0	0	49,152
Total cost of Commercial Services	34,535	13,253	0	0	47,788	34,535	14,617	0	0	49,152
Total cost of Trade Industry and Local Development	34,535	13,253	0	0	47,788	34,535	14,617	0	0	49,152

Vote:601 Mitooma District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Mayanga	23,127	0	43,013
Kashenshero Town Council	251,920	0	90,450
Kabira	25,773	0	39,131
Kashenshero	41,460	0	61,703
Rurehe	40,343	0	51,660
Katenga	32,915	0	57,087
Bitereko	56,983	0	92,557
Mutara	42,976	0	78,343
Kiyanga	35,689	0	71,435
Mitooma	49,199	0	95,202
Kanyabwanga	31,875	0	52,822
Mitooma Town Council	249,672	0	89,972
Grand Total	881,933	0	823,373
<i>o/w: Wage:</i>	<i>289,297</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>448,177</i>	<i>0</i>	<i>461,033</i>
<i>Domestic Devt:</i>	<i>144,459</i>	<i>0</i>	<i>362,340</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 2021/22

SubCounty/Town Council/Division: Mayanga

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,148	11,190	17,908
District Unconditional Grant (Non-Wage)	10,144	6,690	10,266
Locally Raised Revenues	4,004	4,500	7,642
<i>Development Revenues</i>	8,979	7,986	25,105
District Discretionary Development Equalization Grant	8,979	7,986	25,105
Total Revenue Shares	23,127	19,177	43,013
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,148	0	17,908
<i>Development Expenditure</i>			
Domestic Development	8,979	0	25,105
External Financing	0	0	0
Total Expenditure	23,127	0	43,013

Vote:601 Mitooma District

FY 2021/22

SubCounty/Town Council/Division: Kashenshero Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	240,301	141,067	78,912
Locally Raised Revenues	67,263	6,669	50,000
Urban Unconditional Grant (Non-Wage)	29,038	21,226	28,912
Urban Unconditional Grant (Wage)	144,000	113,172	0
<i>Development Revenues</i>	11,619	11,243	11,538
Urban Discretionary Development Equalization Grant	11,619	11,243	11,538
Total Revenue Shares	251,920	152,309	90,450
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	144,000	0	0
Non Wage	96,301	0	78,912
<i>Development Expenditure</i>			
Domestic Development	11,619	0	11,538
External Financing	0	0	0
Total Expenditure	251,920	0	90,450

Vote:601 Mitooma District

FY 2021/22

SubCounty/Town Council/Division: Kabira

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,894	13,643	14,303
District Unconditional Grant (Non-Wage)	10,041	10,143	10,163
Locally Raised Revenues	6,853	3,500	4,140
<i>Development Revenues</i>	8,879	10,920	24,828
District Discretionary Development Equalization Grant	8,879	10,920	24,828
Total Revenue Shares	25,773	24,562	39,131
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,894	0	14,303
<i>Development Expenditure</i>			
Domestic Development	8,879	0	24,828
External Financing	0	0	0
Total Expenditure	25,773	0	39,131

Vote:601 Mitooma District

FY 2021/22

SubCounty/Town Council/Division: Kashenshero

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,031	9,905	35,352
District Unconditional Grant (Non-Wage)	10,607	6,405	10,731
Locally Raised Revenues	21,424	3,500	24,621
<i>Development Revenues</i>	9,429	8,285	26,351
District Discretionary Development Equalization Grant	9,429	8,285	26,351
Total Revenue Shares	41,460	18,189	61,703
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,031	0	35,352
<i>Development Expenditure</i>			
Domestic Development	9,429	0	26,351
External Financing	0	0	0
Total Expenditure	41,460	0	61,703

Vote:601 Mitooma District

FY 2021/22

SubCounty/Town Council/Division: Rurehe

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,865	14,228	25,309
District Unconditional Grant (Non-Wage)	10,659	11,228	10,731
Locally Raised Revenues	20,206	3,000	14,578
<i>Development Revenues</i>	9,479	6,319	26,351
District Discretionary Development Equalization Grant	9,479	6,319	26,351
Total Revenue Shares	40,343	20,548	51,660
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,865	0	25,309
<i>Development Expenditure</i>			
Domestic Development	9,479	0	26,351
External Financing	0	0	0
Total Expenditure	40,343	0	51,660

Vote:601 Mitooma District

FY 2021/22

SubCounty/Town Council/Division: Katenga

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,588	11,285	22,564
District Unconditional Grant (Non-Wage)	13,593	7,785	13,778
Locally Raised Revenues	6,995	3,500	8,786
<i>Development Revenues</i>	12,327	15,218	34,523
District Discretionary Development Equalization Grant	12,327	15,218	34,523
Total Revenue Shares	32,915	26,503	57,087
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,588	0	22,564
<i>Development Expenditure</i>			
Domestic Development	12,327	0	34,523
External Financing	0	0	0
Total Expenditure	32,915	0	57,087

Vote:601 Mitooma District

FY 2021/22

SubCounty/Town Council/Division: Bitereko

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,211	23,379	42,661
District Unconditional Grant (Non-Wage)	19,203	18,879	19,511
Locally Raised Revenues	20,008	4,500	23,150
<i>Development Revenues</i>	17,772	21,948	49,896
District Discretionary Development Equalization Grant	17,772	21,948	49,896
Total Revenue Shares	56,983	45,327	92,557
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,211	0	42,661
<i>Development Expenditure</i>			
Domestic Development	17,772	0	49,896
External Financing	0	0	0
Total Expenditure	56,983	0	92,557

Vote:601 Mitooma District

FY 2021/22

SubCounty/Town Council/Division: Mutara

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,702	25,289	35,787
District Unconditional Grant (Non-Wage)	16,629	22,889	16,773
Locally Raised Revenues	11,073	2,400	19,014
<i>Development Revenues</i>	15,274	13,167	42,555
District Discretionary Development Equalization Grant	15,274	13,167	42,555
Total Revenue Shares	42,976	38,456	78,343
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,702	0	35,787
<i>Development Expenditure</i>			
Domestic Development	15,274	0	42,555
External Financing	0	0	0
Total Expenditure	42,976	0	78,343

Vote:601 Mitooma District

FY 2021/22

SubCounty/Town Council/Division: Kiyanga

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,013	12,220	33,172
District Unconditional Grant (Non-Wage)	14,982	8,720	15,172
Locally Raised Revenues	7,031	3,500	18,000
<i>Development Revenues</i>	13,676	12,117	38,262
District Discretionary Development Equalization Grant	13,676	12,117	38,262
Total Revenue Shares	35,689	24,337	71,435
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,013	0	33,172
<i>Development Expenditure</i>			
Domestic Development	13,676	0	38,262
External Financing	0	0	0
Total Expenditure	35,689	0	71,435

Vote:601 Mitooma District

FY 2021/22

SubCounty/Town Council/Division: Mitooma

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,373	27,023	59,294
District Unconditional Grant (Non-Wage)	14,107	22,523	14,294
Locally Raised Revenues	22,266	4,500	45,000
<i>Development Revenues</i>	12,826	11,813	35,908
District Discretionary Development Equalization Grant	12,826	11,813	35,908
Total Revenue Shares	49,199	38,836	95,202
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,373	0	59,294
<i>Development Expenditure</i>			
Domestic Development	12,826	0	35,908
External Financing	0	0	0
Total Expenditure	49,199	0	95,202

Vote:601 Mitooma District

FY 2021/22

SubCounty/Town Council/Division: Kanyabwanga

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	19,149	17,475	17,191
District Unconditional Grant (Non-Wage)	14,004	13,975	14,191
Locally Raised Revenues	5,144	3,500	3,000
<i>Development Revenues</i>	12,726	12,784	35,631
District Discretionary Development Equalization Grant	12,726	12,784	35,631
Total Revenue Shares	31,875	30,259	52,822
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,149	0	17,191
<i>Development Expenditure</i>			
Domestic Development	12,726	0	35,631
External Financing	0	0	0
Total Expenditure	31,875	0	52,822

Vote:601 Mitooma District

FY 2021/22

SubCounty/Town Council/Division: Mitooma Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	238,200	136,730	78,579
Locally Raised Revenues	64,200	6,629	50,000
Urban Unconditional Grant (Non-Wage)	28,704	21,578	28,579
Urban Unconditional Grant (Wage)	145,297	108,524	0
<i>Development Revenues</i>	11,472	11,849	11,392
Urban Discretionary Development Equalization Grant	11,472	11,849	11,392
Total Revenue Shares	249,672	148,579	89,972
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	145,297	0	0
Non Wage	92,904	0	78,579
<i>Development Expenditure</i>			
Domestic Development	11,472	0	11,392
External Financing	0	0	0
Total Expenditure	249,672	0	89,972

Vote:601 Mitooma District**FY 2021/22****SubCounty/Town Council/Division: Mayanga****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,148	11,190	17,908
District Unconditional Grant (Non-Wage)	10,144	6,690	10,266
Locally Raised Revenues	4,004	4,500	7,642
Development Revenues	8,979	7,986	25,105
District Discretionary Development Equalization Grant	8,979	7,986	25,105
Total Revenue Shares	23,127	19,177	43,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,148	0	17,908
Development Expenditure			
Domestic Development	8,979	0	25,105
External Financing	0	0	0
Total Expenditure	23,127	0	43,013

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,004	0	0	4,004	0	17,908	0	0	17,908
221002 Workshops and Seminars	0	50	0	0	50	0	0	0	0	0
227001 Travel inland	0	10,094	0	0	10,094	0	0	0	0	0
Total Cost of Output 04	0	14,148	0	0	14,148	0	17,908	0	0	17,908
Total Cost of Class of Output Higher LG Services	0	14,148	0	0	14,148	0	17,908	0	0	17,908

Vote:601 Mitooma District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	8,979	0	8,979	0	0	25,105	0	25,105
Total Cost of Output 72	0	0	8,979	0	8,979	0	0	25,105	0	25,105
Total Cost of Class of Output Capital Purchases	0	0	8,979	0	8,979	0	0	25,105	0	25,105
Total cost of District and Urban Administration	0	14,148	8,979	0	23,127	0	17,908	25,105	0	43,013
Total cost of Administration	0	14,148	8,979	0	23,127	0	17,908	25,105	0	43,013

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	240,301	141,067	78,912
Locally Raised Revenues	67,263	6,669	50,000
Urban Unconditional Grant (Non-Wage)	29,038	21,226	28,912
Urban Unconditional Grant (Wage)	144,000	113,172	0
Development Revenues	11,619	11,243	11,538
Urban Discretionary Development Equalization Grant	11,619	11,243	11,538
Total Revenue Shares	251,920	152,309	90,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,000	0	0
Non Wage	96,301	0	78,912
Development Expenditure			
Domestic Development	11,619	0	11,538
External Financing	0	0	0
Total Expenditure	251,920	0	90,450

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:601 Mitooma District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	144,000	0	0	0	144,000	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	67,118	0	0	67,118	0	78,912	0	0	78,912
227001 Travel inland	0	29,182	0	0	29,182	0	0	0	0	0
Total Cost of Output 04	144,000	96,301	0	0	240,301	0	78,912	0	0	78,912
Total Cost of Class of Output Higher LG Services	144,000	96,301	0	0	240,301	0	78,912	0	0	78,912
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	11,619	0	11,619	0	0	11,538	0	11,538
Total Cost of Output 72	0	0	11,619	0	11,619	0	0	11,538	0	11,538
Total Cost of Class of Output Capital Purchases	0	0	11,619	0	11,619	0	0	11,538	0	11,538
Total cost of District and Urban Administration	144,000	96,301	11,619	0	251,920	0	78,912	11,538	0	90,450
Total cost of Administration	144,000	96,301	11,619	0	251,920	0	78,912	11,538	0	90,450

SubCounty/Town Council/Division: Kabira

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,894	13,643	14,303
District Unconditional Grant (Non-Wage)	10,041	10,143	10,163
Locally Raised Revenues	6,853	3,500	4,140
Development Revenues	8,879	10,920	24,828
District Discretionary Development Equalization Grant	8,879	10,920	24,828
Total Revenue Shares	25,773	24,562	39,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,894	0	14,303

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Development Expenditure			
Domestic Development	8,879	0	24,828
External Financing	0	0	0
Total Expenditure	25,773	0	39,131

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,140	0	0	4,140
221009 Welfare and Entertainment	0	0	0	0	0	0	10,163	0	0	10,163
227001 Travel inland	0	16,894	0	0	16,894	0	0	0	0	0
Total Cost of Output 04	0	16,894	0	0	16,894	0	14,303	0	0	14,303
Total Cost of Class of Output Higher LG Services	0	16,894	0	0	16,894	0	14,303	0	0	14,303
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	8,879	0	8,879	0	0	24,828	0	24,828
Total Cost of Output 72	0	0	8,879	0	8,879	0	0	24,828	0	24,828
Total Cost of Class of Output Capital Purchases	0	0	8,879	0	8,879	0	0	24,828	0	24,828
Total cost of District and Urban Administration	0	16,894	8,879	0	25,773	0	14,303	24,828	0	39,131
Total cost of Administration	0	16,894	8,879	0	25,773	0	14,303	24,828	0	39,131

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,031	9,905	35,352
District Unconditional Grant (Non-Wage)	10,607	6,405	10,731
Locally Raised Revenues	21,424	3,500	24,621
Development Revenues	9,429	8,285	26,351

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District Discretionary Development Equalization Grant	9,429	8,285	26,351
Total Revenue Shares	41,460	18,189	61,703
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,031	0	35,352
<i>Development Expenditure</i>			
Domestic Development	9,429	0	26,351
External Financing	0	0	0
Total Expenditure	41,460	0	61,703

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	35,352	0	0	35,352
227001 Travel inland	0	32,031	0	0	32,031	0	0	0	0	0
Total Cost of Output 04	0	32,031	0	0	32,031	0	35,352	0	0	35,352
Total Cost of Class of Output Higher LG Services	0	32,031	0	0	32,031	0	35,352	0	0	35,352
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	9,429	0	9,429	0	0	26,351	0	26,351
Total Cost of Output 72	0	0	9,429	0	9,429	0	0	26,351	0	26,351
Total Cost of Class of Output Capital Purchases	0	0	9,429	0	9,429	0	0	26,351	0	26,351
Total cost of District and Urban Administration	0	32,031	9,429	0	41,460	0	35,352	26,351	0	61,703
Total cost of Administration	0	32,031	9,429	0	41,460	0	35,352	26,351	0	61,703

SubCounty/Town Council/Division: Rurehe

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	30,865	14,228	25,309
District Unconditional Grant (Non-Wage)	10,659	11,228	10,731
Locally Raised Revenues	20,206	3,000	14,578
Development Revenues	9,479	6,319	26,351
District Discretionary Development Equalization Grant	9,479	6,319	26,351
Total Revenue Shares	40,343	20,548	51,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,865	0	25,309
Development Expenditure			
Domestic Development	9,479	0	26,351
External Financing	0	0	0
Total Expenditure	40,343	0	51,660

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,309	0	0	25,309
227001 Travel inland	0	30,865	0	0	30,865	0	0	0	0	0
Total Cost of Output 04	0	30,865	0	0	30,865	0	25,309	0	0	25,309
Total Cost of Class of Output Higher LG Services	0	30,865	0	0	30,865	0	25,309	0	0	25,309
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	9,479	0	9,479	0	0	26,351	0	26,351
Total Cost of Output 72	0	0	9,479	0	9,479	0	0	26,351	0	26,351
Total Cost of Class of Output Capital Purchases	0	0	9,479	0	9,479	0	0	26,351	0	26,351
Total cost of District and Urban Administration	0	30,865	9,479	0	40,343	0	25,309	26,351	0	51,660
Total cost of Administration	0	30,865	9,479	0	40,343	0	25,309	26,351	0	51,660

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

Vote:601 Mitooma District**FY 2021/22****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,588	11,285	22,564
District Unconditional Grant (Non-Wage)	13,593	7,785	13,778
Locally Raised Revenues	6,995	3,500	8,786
Development Revenues	12,327	15,218	34,523
District Discretionary Development Equalization Grant	12,327	15,218	34,523
Total Revenue Shares	32,915	26,503	57,087
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,588	0	22,564
Development Expenditure			
Domestic Development	12,327	0	34,523
External Financing	0	0	0
Total Expenditure	32,915	0	57,087

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	6,995	0	0	6,995	0	22,564	0	0	22,564
221002 Workshops and Seminars	0	66	0	0	66	0	0	0	0	0
227001 Travel inland	0	13,526	0	0	13,526	0	0	0	0	0
Total Cost of Output 04	0	20,588	0	0	20,588	0	22,564	0	0	22,564
Total Cost of Class of Output Higher LG Services	0	20,588	0	0	20,588	0	22,564	0	0	22,564

Vote:601 Mitooma District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	12,327	0	12,327	0	0	34,523	0	34,523
Total Cost of Output 72	0	0	12,327	0	12,327	0	0	34,523	0	34,523
Total Cost of Class of Output Capital Purchases	0	0	12,327	0	12,327	0	0	34,523	0	34,523
Total cost of District and Urban Administration	0	20,588	12,327	0	32,915	0	22,564	34,523	0	57,087
Total cost of Administration	0	20,588	12,327	0	32,915	0	22,564	34,523	0	57,087

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,211	23,379	42,661
District Unconditional Grant (Non-Wage)	19,203	18,879	19,511
Locally Raised Revenues	20,008	4,500	23,150
Development Revenues	17,772	21,948	49,896
District Discretionary Development Equalization Grant	17,772	21,948	49,896
Total Revenue Shares	56,983	45,327	92,557
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,211	0	42,661
Development Expenditure			
Domestic Development	17,772	0	49,896
External Financing	0	0	0
Total Expenditure	56,983	0	92,557

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:601 Mitooma District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	20,008	0	0	20,008	0	22,750	0	0	22,750
221009 Welfare and Entertainment	0	0	0	0	0	0	19,511	0	0	19,511
227001 Travel inland	0	19,203	0	0	19,203	0	0	0	0	0
Total Cost of Output 04	0	39,211	0	0	39,211	0	42,261	0	0	42,261
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	39,211	0	0	39,211	0	42,661	0	0	42,661
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	17,772	0	17,772	0	0	49,896	0	49,896
Total Cost of Output 72	0	0	17,772	0	17,772	0	0	49,896	0	49,896
Total Cost of Class of Output Capital Purchases	0	0	17,772	0	17,772	0	0	49,896	0	49,896
Total cost of District and Urban Administration	0	39,211	17,772	0	56,983	0	42,661	49,896	0	92,557
Total cost of Administration	0	39,211	17,772	0	56,983	0	42,661	49,896	0	92,557

SubCounty/Town Council/Division: Mutara

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,702	25,289	35,787
District Unconditional Grant (Non-Wage)	16,629	22,889	16,773
Locally Raised Revenues	11,073	2,400	19,014
Development Revenues	15,274	13,167	42,555
District Discretionary Development Equalization Grant	15,274	13,167	42,555
Total Revenue Shares	42,976	38,456	78,343

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,702	0	35,787
<i>Development Expenditure</i>			
Domestic Development	15,274	0	42,555
External Financing	0	0	0
Total Expenditure	42,976	0	78,343

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	16,548	0	0	16,548	0	35,787	0	0	35,787
227001 Travel inland	0	11,154	0	0	11,154	0	0	0	0	0
Total Cost of Output 04	0	27,702	0	0	27,702	0	35,787	0	0	35,787
Total Cost of Class of Output Higher LG Services	0	27,702	0	0	27,702	0	35,787	0	0	35,787
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	15,274	0	15,274	0	0	42,555	0	42,555
Total Cost of Output 72	0	0	15,274	0	15,274	0	0	42,555	0	42,555
Total Cost of Class of Output Capital Purchases	0	0	15,274	0	15,274	0	0	42,555	0	42,555
Total cost of District and Urban Administration	0	27,702	15,274	0	42,976	0	35,787	42,555	0	78,343
Total cost of Administration	0	27,702	15,274	0	42,976	0	35,787	42,555	0	78,343

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,013	12,220	33,172
District Unconditional Grant (Non-Wage)	14,982	8,720	15,172

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Locally Raised Revenues	7,031	3,500	18,000
Development Revenues	13,676	12,117	38,262
District Discretionary Development Equalization Grant	13,676	12,117	38,262
Total Revenue Shares	35,689	24,337	71,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,013	0	33,172
Development Expenditure			
Domestic Development	13,676	0	38,262
External Financing	0	0	0
Total Expenditure	35,689	0	71,435

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	7,031	0	0	7,031	0	33,172	0	0	33,172
227001 Travel inland		0	14,982	0	0	14,982	0	0	0	0	0
Total Cost of Output 04		0	22,013	0	0	22,013	0	33,172	0	0	33,172
Total Cost of Class of Output Higher LG Services		0	22,013	0	0	22,013	0	33,172	0	0	33,172
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	13,676	0	13,676	0	0	38,262	0	38,262
Total Cost of Output 72		0	0	13,676	0	13,676	0	0	38,262	0	38,262
Total Cost of Class of Output Capital Purchases		0	0	13,676	0	13,676	0	0	38,262	0	38,262
Total cost of District and Urban Administration		0	22,013	13,676	0	35,689	0	33,172	38,262	0	71,435
Total cost of Administration		0	22,013	13,676	0	35,689	0	33,172	38,262	0	71,435

SubCounty/Town Council/Division: Mitooma

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Vote:601 Mitooma District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,373	27,023	59,294
District Unconditional Grant (Non-Wage)	14,107	22,523	14,294
Locally Raised Revenues	22,266	4,500	45,000
Development Revenues	12,826	11,813	35,908
District Discretionary Development Equalization Grant	12,826	11,813	35,908
Total Revenue Shares	49,199	38,836	95,202
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,373	0	59,294
Development Expenditure			
Domestic Development	12,826	0	35,908
External Financing	0	0	0
Total Expenditure	49,199	0	95,202

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	59,294	0	0	59,294
227001 Travel inland	0	36,373	0	0	36,373	0	0	0	0	0
Total Cost of Output 04	0	36,373	0	0	36,373	0	59,294	0	0	59,294
Total Cost of Class of Output Higher LG Services	0	36,373	0	0	36,373	0	59,294	0	0	59,294
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,908	0	35,908

Vote:601 Mitooma District**FY 2021/22**

312102 Residential Buildings	0	0	12,826	0	12,826	0	0	0	0	0
Total Cost of Output 72	0	0	12,826	0	12,826	0	0	35,908	0	35,908
Total Cost of Class of Output Capital Purchases	0	0	12,826	0	12,826	0	0	35,908	0	35,908
Total cost of District and Urban Administration	0	36,373	12,826	0	49,199	0	59,294	35,908	0	95,202
Total cost of Administration	0	36,373	12,826	0	49,199	0	59,294	35,908	0	95,202

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,149	17,475	17,191
District Unconditional Grant (Non-Wage)	14,004	13,975	14,191
Locally Raised Revenues	5,144	3,500	3,000
Development Revenues	12,726	12,784	35,631
District Discretionary Development Equalization Grant	12,726	12,784	35,631
Total Revenue Shares	31,875	30,259	52,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,149	0	17,191
Development Expenditure			
Domestic Development	12,726	0	35,631
External Financing	0	0	0
Total Expenditure	31,875	0	52,822

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	5,213	0	0	5,213	0	0	0	0	0
227001 Travel inland	0	13,936	0	0	13,936	0	0	0	0	0
Total Cost of Output 04	0	19,149	0	0	19,149	0	0	0	0	0

Vote:601 Mitooma District

FY 2021/22

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,191	0	0	17,191
Total Cost of Output 05	0	0	0	0	0	0	17,191	0	0	17,191
Total Cost of Class of Output Higher LG Services	0	19,149	0	0	19,149	0	17,191	0	0	17,191

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	12,726	0	12,726	0	0	35,631	0	35,631
Total Cost of Output 72	0	0	12,726	0	12,726	0	0	35,631	0	35,631
Total Cost of Class of Output Capital Purchases	0	0	12,726	0	12,726	0	0	35,631	0	35,631
Total cost of District and Urban Administration	0	19,149	12,726	0	31,875	0	17,191	35,631	0	52,822
Total cost of Administration	0	19,149	12,726	0	31,875	0	17,191	35,631	0	52,822

SubCounty/Town Council/Division: Mitooma Town Council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	238,200	136,730	78,579
Locally Raised Revenues	64,200	6,629	50,000
Urban Unconditional Grant (Non-Wage)	28,704	21,578	28,579
Urban Unconditional Grant (Wage)	145,297	108,524	0
Development Revenues	11,472	11,849	11,392
Urban Discretionary Development Equalization Grant	11,472	11,849	11,392
Total Revenue Shares	249,672	148,579	89,972
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,297	0	0
Non Wage	92,904	0	78,579
Development Expenditure			
Domestic Development	11,472	0	11,392
External Financing	0	0	0
Total Expenditure	249,672	0	89,972

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:601 Mitooma District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	145,297	0	0	0	145,297	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	64,057	0	0	64,057	0	78,579	0	0	78,579
227001 Travel inland	0	28,847	0	0	28,847	0	0	0	0	0
Total Cost of Output 04	145,297	92,904	0	0	238,200	0	78,579	0	0	78,579
Total Cost of Class of Output Higher LG Services	145,297	92,904	0	0	238,200	0	78,579	0	0	78,579
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	11,472	0	11,472	0	0	11,392	0	11,392
Total Cost of Output 72	0	0	11,472	0	11,472	0	0	11,392	0	11,392
Total Cost of Class of Output Capital Purchases	0	0	11,472	0	11,472	0	0	11,392	0	11,392
Total cost of District and Urban Administration	145,297	92,904	11,472	0	249,672	0	78,579	11,392	0	89,972
Total cost of Administration	145,297	92,904	11,472	0	249,672	0	78,579	11,392	0	89,972