

VOTE: 893 Mitooma District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		550,806
o/w Higher Local Government		308,736
o/w Lower Local Government		242,070
Discretionary Government Transfers		4,237,710
o/w Higher Local Government		3,738,815
o/w Lower Local Government		498,895
Conditional Government Transfers		35,425,405
o/w Higher Local Government		35,425,405
o/w Lower Local Government		0
Other Government Transfers		2,692,048
o/w Higher Local Government		2,692,048
o/w Lower Local Government		0
External Financing		0
o/w Higher Local Government		0
o/w Lower Local Government		0
Grand Total		42,905,969
	o/w Higher Local Government	42,165,004
	o/w Lower Local Government	740,965

VOTE: 893 Mitooma District

A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
<i>Uganda Shillings Thousands</i>		Approved Budget for FY 2022/23
Locally Raised Revenues		550,806
Agency Fees		5,001
Animal and Crop Husbandry related Levies		25,428
Business licenses		57,729
Educational/Instruction related levies		106,000
Land Fees		14,190
Liquor licenses		13,784
Local Services Tax-Payable By Individuals		95,166
Market /Gate Charges		162,000
Miscellaneous and unidentified taxes-other taxes payable solely by business		10,000
Other Licence fees		18,421
Rent & rates – produced assets-From Private Entities		19,087
Sale of non-produced Government Properties/assets		24,000
Discretionary Government Transfers		4,237,710
District Discretionary Equalisation Development Grant		247,923
District Unconditional Grant Non-Wage		834,519
District Unconditional Grant Wage		2,537,547
Urban Discretionary Equalisation Development Grant		22,659
Urban Unconditional Grant Wage		447,335
Urban Unconditional Non-Wage		147,728
Conditional Government Transfers		35,425,405
Programme Conditional Grant - Development		2,244,787
Programme Conditional Grant - Wage Recurrent		16,294,722
Sector Conditional Grant (Non-Wage)		5,121,082
Transitional Conditional Grant - Development		11,764,815
Other Government Transfers		2,692,048
Avian Influenza Project		360,000
Results Based Financing (RBF)		997,460
Support to PLE (UNEB)		25,000
Uganda Road Fund (URF)		644,588
Uganda Wildlife Authority (UWA)		180,000
Uganda Women Entrepreneurship Program(UWEP)		196,000
Youth Livelihood Programme (YLP)		289,000
External Financing		0

VOTE: 893 Mitooma District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
N / A	
Total Revenues Shares	42,905,969

VOTE: 893 Mitooma District

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,652,766	1,300	0	0	1,654,066
o/w: Wage:	962,600	0	0	0	962,600
Non-Wage Recurrent:	348,360	1,300	0	0	349,660
Development:	341,806	0	0	0	341,806
TOURISM DEVELOPMENT	1,056	0	0	0	1,056
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,056	0	0	0	1,056
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	666,814	10,840	180,000	0	857,654
o/w: Wage:	287,228	0	0	0	287,228
Non-Wage Recurrent:	73,881	10,840	180,000	0	264,721
Development:	305,705	0	0	0	305,705
PRIVATE SECTOR DEVELOPMENT	42,290	2,000	0	0	44,290
o/w: Wage:	30,535	0	0	0	30,535
Non-Wage Recurrent:	11,755	2,000	0	0	13,755
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	82,066	4,980	644,588	0	731,634
o/w: Wage:	75,066	0	0	0	75,066
Non-Wage Recurrent:	7,000	4,980	644,588	0	656,568
Development:	0	0	0	0	0
DIGITAL TRANSFORMATION	5,000	0	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	0	0	0	5,000
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	32,304,643	66,700	1,867,460	0	34,238,803
o/w: Wage:	15,770,945	0	0	0	15,770,945
Non-Wage Recurrent:	3,171,608	66,700	1,867,460	0	5,105,768
Development:	13,362,091	0	0	0	13,362,091
PUBLIC SECTOR TRANSFORMATION	3,866,292	298,997	0	0	4,165,289
o/w: Wage:	1,693,173	0	0	0	1,693,173

VOTE: 893 Mitooma District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,922,537	298,997	0	0	2,221,534
Development:	250,581	0	0	0	250,581
GOVERNANCE AND SECURITY	588,618	85,819	0	0	674,437
o/w: Wage:	190,574	0	0	0	190,574
Non-Wage Recurrent:	398,044	85,819	0	0	483,863
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	453,571	80,170	0	0	533,741
o/w: Wage:	269,483	0	0	0	269,483
Non-Wage Recurrent:	164,087	80,170	0	0	244,257
Development:	20,000	0	0	0	20,000
Grand Total	39,663,116	550,806	2,692,048	0	42,905,969
Grand Total Wage	19,279,604	0	0	0	19,279,604
Grand Total Non-Wage Recurrent	6,103,329	550,806	2,692,048	0	9,346,182
Grand Total Development	14,280,183	0	0	0	14,280,183

VOTE: 893 Mitooma District

A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	4,170,289
o/w Higher Local Government	3,429,324
o/w Lower Local Government	740,965
Finance	341,918
o/w Higher Local Government	341,918
o/w Lower Local Government	0
Statutory bodies	674,437
o/w Higher Local Government	674,437
o/w Lower Local Government	0
Production and Marketing	1,654,066
o/w Higher Local Government	1,654,066
o/w Lower Local Government	0
Health	12,587,765
o/w Higher Local Government	12,587,765
o/w Lower Local Government	0
Education	20,983,577
o/w Higher Local Government	20,983,577
o/w Lower Local Government	0
Roads and Engineering	731,634
o/w Higher Local Government	731,634
o/w Lower Local Government	0
Water	435,415
o/w Higher Local Government	435,415
o/w Lower Local Government	0
Natural Resources	422,239
o/w Higher Local Government	422,239
o/w Lower Local Government	0
Community Based Services	667,462
o/w Higher Local Government	667,462
o/w Lower Local Government	0
Planning	135,332
o/w Higher Local Government	135,332
o/w Lower Local Government	0
Internal Audit	56,490
o/w Higher Local Government	56,490

VOTE: 893 Mitooma District

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	45,346
o/w Higher Local Government	45,346
o/w Lower Local Government	0
Grand Total	42,905,969
o/w Higher Local Government	42,165,004
o/w: Wage:	19,279,604
Non-Wage Recurrent:	8,774,700
Domestic Devt:	14,110,700
External Financing:	0
o/w Lower Local Government	740,965
o/w: Wage:	0
Non-Wage Recurrent:	571,482
Domestic Devt:	169,483
External Financing:	0

VOTE: 893 Mitooma District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,919,707
Urban Unconditional Grant Wage	447,335
District Unconditional Grant Non-Wage	70,994
District Unconditional Grant Wage	1,245,839
Locally Raised Revenues	56,927
Multi-Sectoral Transfers to LLGs_NonWage	571,482
Sector Conditional Grant (Non-Wage)	1,527,131
Development Revenues	250,581
District Discretionary Equalisation Development Grant	81,099
Multi-Sectoral Transfers to LLGs_Gou	169,483
Total Revenues Shares	4,170,289
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,693,173
Non Wage	2,226,534
Development Expenditure	
Domestic Development	250,581
External Financing	0
Total Expenditure	4,170,289

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 03 Research, Innovation and ICT skills development					
Budget Output 300010 Innovation Fund Management					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Innovation Fund Management	0	5,000	0	0	5,000

VOTE: 893 Mitooma District

Total Cost of Research, Innovation and ICT skills development	0	5,000	0	0	5,000
Total Cost of DIGITAL TRANSFORMATION	0	5,000	0	0	5,000
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221002 Workshops, Meetings and Seminars	0	3,371	0	0	3,371
227001 Travel inland	0	15,054	0	0	15,054
Total Cost of Compliance and Enforcement Services	0	18,425	0	0	18,425
Total Cost of Strengthening Accountability	0	18,425	0	0	18,425
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,693,173	0	0	0	1,693,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
221002 Workshops, Meetings and Seminars	0	4,350	0	0	4,350
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	29,707	0	0	29,707
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	800	0	0	800
225201 Consultancy Services-Capital	0	4,000	0	0	4,000
227001 Travel inland	0	28,101	0	0	28,101
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
273104 Pension	0	786,784	0	0	786,784
273105 Gratuity	0	586,050	0	0	586,050
352880 Salary Arrears Budgeting	0	147,868	0	0	147,868
352881 Pension and Gratuity Arrears Budgeting	0	6,428	0	0	6,428
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,693,173	1,611,989	0	0	3,305,162
Budget Output 010008 Capacity Strengthening					
312121 Non-Residential Buildings - Acquisition	0	0	71,099	0	71,099
Total Cost of Capacity Strengthening	0	0	71,099	0	71,099
Budget Output 390014 Development and Operationalion of Human Resource System					
221002 Workshops, Meetings and Seminars	0	2,800	4,000	0	6,800
Total for LCIII: Mitooma Town Council	County: Ruhinda				4,000

VOTE: 893 Mitooma District

LCII: Ward IV	HR office	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant			4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	8,339	6,000	0	14,339
Total Cost of Development and Operationalion of Human Resource System		0	15,139	10,000	0	25,139
Budget Output 390017 Public Service Performance management						
227001 Travel inland		0	4,500	0	0	4,500
Total Cost of Public Service Performance management		0	4,500	0	0	4,500
Total Cost of Human Resource Management		1,693,173	1,631,627	81,099	0	3,405,899
Total Cost of PUBLIC SECTOR TRANSFORMATION		1,693,173	1,650,052	81,099	0	3,424,324
Total Cost of Administration and Management		1,693,173	1,655,052	81,099	0	3,429,324
Total Cost of Administration		1,693,173	1,655,052	81,099	0	3,429,324

Subcounty / Town Council / Division: 237497 Mayanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	26,605	0	0	26,605
312121 Non-Residential Buildings - Acquisition	0	0	12,902	0	12,902
Total Cost of Capacity Strengthening	0	26,605	12,902	0	39,507
Total Cost of Human Resource Management	0	26,605	12,902	0	39,507
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	26,605	12,902	0	39,507
Total Cost of Administration and Management	0	26,605	12,902	0	39,507
Total Cost of 237497 Mayanga Subcounty	0	26,605	12,902	0	39,507

Subcounty / Town Council / Division: 237498 Kashenshero Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					

VOTE: 893 Mitooma District

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	45,078	0	0	45,078
312121 Non-Residential Buildings - Acquisition	0	0	9,664	0	9,664
Total Cost of Capacity Strengthening	0	45,078	9,664	0	54,743
Total Cost of Human Resource Management	0	45,078	9,664	0	54,743
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	45,078	9,664	0	54,743
Total Cost of Administration and Management	0	45,078	9,664	0	54,743
Total Cost of 237498 Kashenshero Town Council	0	45,078	9,664	0	54,743

Subcounty / Town Council / Division: 237499 Kabira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	21,028	0	0	21,028
312121 Non-Residential Buildings - Acquisition	0	0	8,404	0	8,404
Total Cost of Capacity Strengthening	0	21,028	8,404	0	29,432
Total Cost of Human Resource Management	0	21,028	8,404	0	29,432
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	21,028	8,404	0	29,432
Total Cost of Administration and Management	0	21,028	8,404	0	29,432
Total Cost of 237499 Kabira Subcounty	0	21,028	8,404	0	29,432

Subcounty / Town Council / Division: 237500 Kashenshero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	35,465	0	0	35,465
228001 Maintenance-Buildings and Structures	0	0	13,735	0	13,735
Total Cost of Capacity Strengthening	0	35,465	13,735	0	49,200
Total Cost of Human Resource Management	0	35,465	13,735	0	49,200
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	35,465	13,735	0	49,200
Total Cost of Administration and Management	0	35,465	13,735	0	49,200

VOTE: 893 Mitooma District

Total Cost of 237500 Kashenshero Subcounty	0	35,465	13,735	0	49,200
--------------------------------------------	---	--------	--------	---	--------

Subcounty / Town Council / Division: 237501 Rurehe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	35,465	0	0	35,465
312121 Non-Residential Buildings - Acquisition	0	0	13,735	0	13,735
Total Cost of Capacity Strengthening	0	35,465	13,735	0	49,200
Total Cost of Human Resource Management	0	35,465	13,735	0	49,200
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	35,465	13,735	0	49,200
Total Cost of Administration and Management	0	35,465	13,735	0	49,200
Total Cost of 237501 Rurehe Subcounty	0	35,465	13,735	0	49,200

Subcounty / Town Council / Division: 237502 Katenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	35,456	0	0	35,456
312121 Non-Residential Buildings - Acquisition	0	0	18,567	0	18,567
Total Cost of Capacity Strengthening	0	35,456	18,567	0	54,022
Total Cost of Human Resource Management	0	35,456	18,567	0	54,022
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	35,456	18,567	0	54,022
Total Cost of Administration and Management	0	35,456	18,567	0	54,022
Total Cost of 237502 Katenga Subcounty	0	35,456	18,567	0	54,022

Subcounty / Town Council / Division: 237503 Bitereko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					

VOTE: 893 Mitooma District

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	22,453	0	0	22,453
312121 Non-Residential Buildings - Acquisition	0	0	10,820	0	10,820
Total Cost of Capacity Strengthening	0	22,453	10,820	0	33,273
Total Cost of Human Resource Management	0	22,453	10,820	0	33,273
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	22,453	10,820	0	33,273
Total Cost of Administration and Management	0	22,453	10,820	0	33,273
Total Cost of 237503 Bitereko Subcounty	0	22,453	10,820	0	33,273

Subcounty / Town Council / Division: 237504 Mutara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	19,421	0	0	19,421
228001 Maintenance-Buildings and Structures	0	0	9,820	0	9,820
Total Cost of Capacity Strengthening	0	19,421	9,820	0	29,241
Total Cost of Human Resource Management	0	19,421	9,820	0	29,241
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	19,421	9,820	0	29,241
Total Cost of Administration and Management	0	19,421	9,820	0	29,241
Total Cost of 237504 Mutara Subcounty	0	19,421	9,820	0	29,241

Subcounty / Town Council / Division: 237505 Kiyanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	24,981	0	0	24,981
228001 Maintenance-Buildings and Structures	0	0	14,235	0	14,235
Total Cost of Capacity Strengthening	0	24,981	14,235	0	39,216
Total Cost of Human Resource Management	0	24,981	14,235	0	39,216
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	24,981	14,235	0	39,216

VOTE: 893 Mitooma District

Total Cost of Administration and Management	0	24,981	14,235	0	39,216
Total Cost of 237505 Kiyanga Subcounty	0	24,981	14,235	0	39,216

Subcounty / Town Council / Division: 237506 Mitooma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	46,316	0	0	46,316
312121 Non-Residential Buildings - Acquisition	0	0	19,400	0	19,400
Total Cost of Capacity Strengthening	0	46,316	19,400	0	65,716
Total Cost of Human Resource Management	0	46,316	19,400	0	65,716
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	46,316	19,400	0	65,716
Total Cost of Administration and Management	0	46,316	19,400	0	65,716
Total Cost of 237506 Mitooma Subcounty	0	46,316	19,400	0	65,716

Subcounty / Town Council / Division: 237507 Kanyabwanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	27,563	0	0	27,563
228001 Maintenance-Buildings and Structures	0	0	16,734	0	16,734
Total Cost of Capacity Strengthening	0	27,563	16,734	0	44,297
Total Cost of Human Resource Management	0	27,563	16,734	0	44,297
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	27,563	16,734	0	44,297
Total Cost of Administration and Management	0	27,563	16,734	0	44,297
Total Cost of 237507 Kanyabwanga Subcounty	0	27,563	16,734	0	44,297

Subcounty / Town Council / Division: 237508 Mitooma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 893 Mitooma District

Programme 14 PUBLIC SECTOR TRANSFORMATION
SubProgramme 03 Human Resource Management
Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	44,870	0	0	44,870
312121 Non-Residential Buildings - Acquisition	0	0	9,520	0	9,520
Total Cost of Capacity Strengthening	0	44,870	9,520	0	54,390
Total Cost of Human Resource Management	0	44,870	9,520	0	54,390
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	44,870	9,520	0	54,390
Total Cost of Administration and Management	0	44,870	9,520	0	54,390
Total Cost of 237508 Mitooma Town Council	0	44,870	9,520	0	54,390

Subcounty / Town Council / Division: 273648 Kabira Town Council
Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	30,206	0	0	30,206
312121 Non-Residential Buildings - Acquisition	0	0	869	0	869
Total Cost of Capacity Strengthening	0	30,206	869	0	31,074
Total Cost of Human Resource Management	0	30,206	869	0	31,074
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	30,206	869	0	31,074
Total Cost of Administration and Management	0	30,206	869	0	31,074
Total Cost of 273648 Kabira Town Council	0	30,206	869	0	31,074

Subcounty / Town Council / Division: 273649 Mutara Town Council
Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	43,938	0	0	43,938
228001 Maintenance-Buildings and Structures	0	0	869	0	869
Total Cost of Capacity Strengthening	0	43,938	869	0	44,807
Total Cost of Human Resource Management	0	43,938	869	0	44,807

VOTE: 893 Mitooma District

Total Cost of PUBLIC SECTOR TRANSFORMATION	0	43,938	869	0	44,807
Total Cost of Administration and Management	0	43,938	869	0	44,807
Total Cost of 273649 Mutara Town Council	0	43,938	869	0	44,807

Subcounty / Town Council / Division: 273650 Rutookye Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	34,200	0	0	34,200
228001 Maintenance-Buildings and Structures	0	0	869	0	869
Total Cost of Capacity Strengthening	0	34,200	869	0	35,068
Total Cost of Human Resource Management	0	34,200	869	0	35,068
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	34,200	869	0	35,068
Total Cost of Administration and Management	0	34,200	869	0	35,068
Total Cost of 273650 Rutookye Town Council	0	34,200	869	0	35,068

Subcounty / Town Council / Division: 273651 Rutookye Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	34,435	0	0	34,435
312121 Non-Residential Buildings - Acquisition	0	0	869	0	869
Total Cost of Capacity Strengthening	0	34,435	869	0	35,304
Total Cost of Human Resource Management	0	34,435	869	0	35,304
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	34,435	869	0	35,304
Total Cost of Administration and Management	0	34,435	869	0	35,304
Total Cost of 273651 Rutookye Town Council	0	34,435	869	0	35,304

Subcounty / Town Council / Division: 273652 Nyakizinga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
-----------------------	-------------------------------------------------	--	--	--	--

VOTE: 893 Mitooma District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	16,151	0	0	16,151
312121 Non-Residential Buildings - Acquisition	0	0	2,824	0	2,824
Total Cost of Capacity Strengthening	0	16,151	2,824	0	18,974
Total Cost of Human Resource Management	0	16,151	2,824	0	18,974
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	16,151	2,824	0	18,974
Total Cost of Administration and Management	0	16,151	2,824	0	18,974
Total Cost of 273652 Nyakizinga	0	16,151	2,824	0	18,974

Subcounty / Town Council / Division: 273653 Kigyende

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	12,860	0	0	12,860
312121 Non-Residential Buildings - Acquisition	0	0	2,824	0	2,824
Total Cost of Capacity Strengthening	0	12,860	2,824	0	15,684
Total Cost of Human Resource Management	0	12,860	2,824	0	15,684
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	12,860	2,824	0	15,684
Total Cost of Administration and Management	0	12,860	2,824	0	15,684
Total Cost of 273653 Kigyende	0	12,860	2,824	0	15,684

Subcounty / Town Council / Division: 273654 Rwoburunga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	14,991	0	0	14,991
228001 Maintenance-Buildings and Structures	0	0	2,824	0	2,824
Total Cost of Capacity Strengthening	0	14,991	2,824	0	17,814

VOTE: 893 Mitooma District

Total Cost of Human Resource Management	0	14,991	2,824	0	17,814
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	14,991	2,824	0	17,814
Total Cost of Administration and Management	0	14,991	2,824	0	17,814
Total Cost of 273654 Rwoburunga	0	14,991	2,824	0	17,814

VOTE: 893 Mitooma District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	341,918
District Unconditional Grant Non-Wage	92,440
District Unconditional Grant Wage	182,477
Locally Raised Revenues	67,000
Development Revenues	0
Total Revenues Shares	341,918
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	182,477
Non Wage	159,440
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	341,918

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	182,477	0	0	0	182,477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	36,441	0	0	36,441
Total Cost of Finance and Accounting	182,477	52,440	0	0	234,918

VOTE: 893 Mitooma District

Total Cost of Resource Mobilization and Budgeting	182,477	52,440	0	0	234,918
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	41,000	0	0	41,000
Total Cost of Planning and Budgeting services	0	63,000	0	0	63,000
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Inspection and Monitoring	0	11,000	0	0	11,000
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221006 Commissions and related charges	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,500	0	0	10,500
227001 Travel inland	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Management of Government Accounts	0	33,000	0	0	33,000
Total Cost of Accountability Systems and Service Delivery	0	107,000	0	0	107,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	182,477	159,440	0	0	341,918
Total Cost of Financial Management and Accountability (LG)	182,477	159,440	0	0	341,918
Total Cost of Finance	182,477	159,440	0	0	341,918

VOTE: 893 Mitooma District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	674,437
District Unconditional Grant Non-Wage	398,044
District Unconditional Grant Wage	190,574
Locally Raised Revenues	85,819
Development Revenues	0
Total Revenues Shares	674,437
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	190,574
Non Wage	483,863
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	674,437

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	190,574	0	0	0	190,574
211105 Ex-Gratia for Political leaders.	0	287,240	0	0	287,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,400	0	0	6,400
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,660	0	0	3,660
221011 Printing, Stationery, Photocopying and Binding	0	1,007	0	0	1,007
227001 Travel inland	0	33,250	0	0	33,250

VOTE: 893 Mitooma District

Total Cost of Human Resource Management	190,574	335,557	0	0	526,131
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Procurement and Disposal Services	0	27,000	0	0	27,000
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Communication and Public Relations	0	22,000	0	0	22,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,400	0	0	6,400
221009 Welfare and Entertainment	0	1,660	0	0	1,660
221010 Special Meals and Drinks	0	2,400	0	0	2,400
227001 Travel inland	0	18,774	0	0	18,774
Total Cost of Administrative and Support Services	0	29,234	0	0	29,234
Total Cost of Institutional Coordination	190,574	413,791	0	0	604,365
SubProgramme 02 Security					
Budget Output 000022 Research and Development					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	6,057	0	0	6,057
Total Cost of Research and Development	0	7,057	0	0	7,057
Total Cost of Security	0	7,057	0	0	7,057
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
221002 Workshops, Meetings and Seminars	0	575	0	0	575
221009 Welfare and Entertainment	0	1,800	0	0	1,800

VOTE: 893 Mitooma District

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	9,931	0	0	9,931
Total Cost of Audit and Risk Management	0	13,106	0	0	13,106
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000
225201 Consultancy Services-Capital	0	1,500	0	0	1,500
227001 Travel inland	0	36,208	0	0	36,208
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	49,908	0	0	49,908
Total Cost of Anti-Corruption and Accountability	0	63,014	0	0	63,014
Total Cost of GOVERNANCE AND SECURITY	190,574	483,863	0	0	674,437
Total Cost of Legislation and Oversight	190,574	483,863	0	0	674,437
Total Cost of Statutory bodies	190,574	483,863	0	0	674,437

VOTE: 893 Mitooma District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,312,260
Programme Conditional Grant - Wage Recurrent	837,423
Programme Conditional Grant - Non Wage Recurrent	347,660
District Unconditional Grant Non-Wage	700
District Unconditional Grant Wage	125,177
Locally Raised Revenues	1,300
Development Revenues	341,806
Programme Conditional Grant - Development	341,806
Total Revenues Shares	1,654,066
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	962,600
Non Wage	349,660
Development Expenditure	
Domestic Development	341,806
External Financing	0
Total Expenditure	1,654,066

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Agricultural Extension					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	120,000	0	0	120,000
Total Cost of Extension services	0	120,000	0	0	120,000
Total Cost of Institutional Strengthening and Coordination	0	120,000	0	0	120,000
Total Cost of AGRO-INDUSTRIALIZATION	0	120,000	0	0	120,000
Total Cost of Agricultural Extension	0	120,000	0	0	120,000
Service Area 20 Agricultural Production					

VOTE: 893 Mitooma District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
Total Cost of Planning and Budgeting services	0	3,200	0	0	3,200
Budget Output 010017 Machinery acquisition and maintenance					
211101 General Staff Salaries	962,600	0	0	0	962,600
221001 Advertising and Public Relations	0	6,100	6,000	0	12,100
221002 Workshops, Meetings and Seminars	0	1,300	102,206	0	103,506
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	7,440	0	0	7,440
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
224006 Food Supplies	0	0	21,000	0	21,000
225202 Environment Impact Assessment for Capital Works	0	0	3,580	0	3,580
Total for LCIII: Mitooma Town Council	County: Ruhinda				3,580
LCII: Ward IV	District HQ	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		3,580
225204 Monitoring and Supervision of capital work	0	0	23,692	0	23,692
Total for LCIII: Mitooma Town Council	County: Ruhinda				4,140
LCII: Ward IV	DISTRICT HQ	MONITORING OF RUTOOKYE SLUB CONSTRUCTION WORKS	Source: Programme Conditional Grant - Development		4,140
227001 Travel inland	0	180,600	30,103	0	210,703
228001 Maintenance-Buildings and Structures	0	0	18,000	0	18,000
Total for LCIII: Rutookye Town Council	County: Ruhinda				18,000
LCII: Missing Parish	Rutookye TC	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development		18,000
228002 Maintenance-Transport Equipment	0	24,800	0	0	24,800
228004 Maintenance-Other Fixed Assets	0	0	4,500	0	4,500
Total for LCIII: Mitooma Town Council	County: Ruhinda				4,500

VOTE: 893 Mitooma District

LCII: Ward IV	VET LAB	Machinery and Equipment - Solar Panels	Source: Programme Conditional Grant - Development	4,500
312121 Non-Residential Buildings - Acquisition		0	0	9,520
312139 Other Structures - Acquisition		0	0	76,655
Total for LCIII: Mitooma Town Council		County: Ruhinda		76,655
LCII: Ward IV	District HQ	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development	76,655
312216 Cycles - Acquisition		0	0	45,300
312235 Furniture and Fittings - Acquisition		0	0	1,250
Total Cost of Machinery acquisition and maintenance		962,600	226,460	341,806
Total Cost of Institutional Strengthening and Coordination		962,600	229,660	341,806
Total Cost of AGRO-INDUSTRIALIZATION		962,600	229,660	341,806
Total Cost of Agricultural Production		962,600	229,660	341,806
Total Cost of Production and Marketing		962,600	349,660	341,806

VOTE: 893 Mitooma District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,465,484
Programme Conditional Grant - Wage Recurrent	3,720,888
Programme Conditional Grant - Non Wage Recurrent	283,918
District Unconditional Grant Non-Wage	1,000
District Unconditional Grant Wage	102,217
Other Transfers from Central Government	1,357,460
Development Revenues	7,122,281
Transitional Conditional Grant - Development	6,750,000
Programme Conditional Grant - Development	372,281
Total Revenues Shares	12,587,765
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,823,106
Non Wage	1,642,378
Development Expenditure	
Domestic Development	7,122,281
External Financing	0
Total Expenditure	12,587,765

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
211101 General Staff Salaries	102,217	0	0	0	102,217
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	0	0	120,000
221002 Workshops, Meetings and Seminars	0	22,000	0	0	22,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

VOTE: 893 Mitooma District

221009 Welfare and Entertainment	0	997,460	0	0	997,460
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	0	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	20,000	0	20,000
Total for LCIII: Mayanga Subcounty	County: Ruhinda				20,000
LCII: Mayanga	mitooma	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Transitional Conditional Grant - Development		20,000
225204 Monitoring and Supervision of capital work	0	0	30,000	0	30,000
227001 Travel inland	0	257,125	0	0	257,125
228001 Maintenance-Buildings and Structures	0	0	172,281	0	172,281
Total for LCIII: Mitooma Town Council	County: Ruhinda				172,281
LCII: Ward IV		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development		172,281
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition	0	0	6,710,000	0	6,710,000
Total for LCIII: Rutookye Town Council	County: Ruhinda				6,710,000
LCII: Missing Parish	mitooma	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development		6,710,000
312129 Other Buildings other than dwellings - Acquisition	0	0	170,000	0	170,000
Total Cost of Immunisation Services	102,217	1,407,185	7,122,281	0	8,631,683
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	3,720,888	0	0	0	3,720,888
263308 Sector Conditional Grant (Non-Wage)	0	235,193	0	0	235,193
Total for LCIII: Mayanga Subcounty	County: Ruhinda				6,340
LCII: Mayanga	Bukongoro HC III	Bukongoro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent		6,340
Total for LCIII: Kashenshero Town Council	County: Ruhinda				12,681
LCII: Central ward	Kashenshero HC III	Kashenshero Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent		12,681
Total for LCIII: Kabira Subcounty	County: Ruhinda				25,361
LCII: Buharambo	Kabira HC III	Kabira Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent		12,681
LCII: Buharambo	Rwoburunga HC III	Rwoburunga Health CentreIII	Source: Programme Conditional Grant - Non Wage Recurrent		12,681

VOTE: 893 Mitooma District

Total for LCIII: Kashenshero Subcounty		County: Ruhinda			12,681
LCII: Bukuba	Bukuba HC II	Bukuba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent		12,681
Total for LCIII: Rurehe Subcounty		County: Ruhinda			25,361
LCII: Rurehe South	Mayanga HC II	Mayanga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent		12,681
LCII: Rurehe South	Ryengyerero HC II	Ryengyerero Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent		12,681
Total for LCIII: Bitereko Subcounty		County: Ruhinda			31,902
LCII: Bugongo	Bitereko hc III	Bitereko Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent		12,681
LCII: Karangara	Nyakatsiro HC III	Nyakatsiro Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent		6,541
LCII: Karimbiro	Kanyabwanga HC III	Kanyabwanga Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent		12,681
Total for LCIII: Mutara Subcounty		County: Ruhinda			22,492
LCII: Furuma	Bubangizi HC III	PHC Bubangizi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent		6,541
LCII: Kyeibare	Mutara HC III	Mutara Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent		12,681
LCII: Muti	Nyakizinga HC III	Nyakizinga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent		3,270
Total for LCIII: Kiyanga Subcounty		County: Ruhinda			15,951
LCII: Iramamira	Iramamira HC II	Iramamira Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent		6,340
LCII: Kashasha	Rurama HC II	Rurama Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent		3,270
LCII: Kiyanga	Kigyende HC II	Kigyende Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent		6,340
Total for LCIII: Mitooma Subcounty		County: Ruhinda			19,021
LCII: Ijumo	Kyeibare HC II	Kyeibare Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent		6,340
LCII: Nyakishojwa	Nyakishojwa HC II	Nyakishojwa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent		12,681
Total for LCIII: Mitooma Town Council		County: Ruhinda			63,403
LCII: Ward IV	Mitooma HCIV	Mitooma Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent		63,403
Total Cost of Primary Health care services		3,720,888	235,193	0	0
Total Cost of Population Health, Safety and Management		3,823,106	1,642,378	7,122,281	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,823,106	1,642,378	7,122,281	0
Total Cost of Primary HealthCare		3,823,106	1,642,378	7,122,281	0
Total Cost of Health		3,823,106	1,642,378	7,122,281	0

VOTE: 893 Mitooma District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	14,743,767
Programme Conditional Grant - Wage Recurrent	11,736,411
Programme Conditional Grant - Non Wage Recurrent	2,846,646
District Unconditional Grant Wage	70,710
Locally Raised Revenues	65,000
Other Transfers from Central Government	25,000
Development Revenues	6,239,810
Transitional Conditional Grant - Development	5,000,000
Programme Conditional Grant - Development	1,239,810
Total Revenues Shares	20,983,577
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	11,807,121
Non Wage	2,936,646
Development Expenditure	
Domestic Development	6,239,810
External Financing	0
Total Expenditure	20,983,577

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	40,311	0	0	40,311
Total Cost of Assets and Facilities Management	0	40,311	0	0	40,311
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	7,865,897	0	0	0	7,865,897
225204 Monitoring and Supervision of capital work	0	0	14,755	0	14,755

VOTE: 893 Mitooma District

227001 Travel inland		0	0	2,000	0	2,000
263310 Sector Development Grant		0	0	297,345	0	297,345
Total for LCIII: Katenga Subcounty			County: Ruhinda			23,000
LCII: Igambiro	Igambiro p/s	Toilet construction	Source: Programme Conditional Grant - Development			23,000
Total for LCIII: Mutara Subcounty			County: Ruhinda			137,173
LCII: Kyeibare	kyeibaare p/s	classroom construction at Kyeibaare p/s	Source: Programme Conditional Grant - Development			68,586
LCII: Rubirizi	Rubirizi p/s	classroom construction at Rubirizi p/s	Source: Programme Conditional Grant - Development			68,586
Total for LCIII: Mitooma Subcounty			County: Ruhinda			68,586
LCII: Katunda	Katunda p/s	classroom construction at Katunda p/s	Source: Programme Conditional Grant - Development			68,586
Total for LCIII: Kanyabwanga Subcounty			County: Ruhinda			68,586
LCII: Kati	Katerera p/s	Katerera p/s classroom construction	Source: Programme Conditional Grant - Development			68,586
312235 Furniture and Fittings - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Kanyabwanga Subcounty			County: Ruhinda			5,000
LCII: Bwera	Katerera p/s	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development			5,000
Total Cost of Primary Education Services		7,865,897	0	334,100	0	8,199,997
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	863,944	0	0	863,944
Total for LCIII: Mayanga Subcounty			County: Ruhinda			53,690
LCII: Katagata	Itara p/s	ITARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,035
LCII: Mayanga	Ijumo p/s	IJUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			7,310
LCII: Mayanga	Makoomi p/s	MAKOOMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,760
LCII: Mayanga	Mayanga p/s	MAYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,572
LCII: Mayanga	Rucururu p/s	RUCURURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			5,425
LCII: Rwamujura	buhasha p/s	BUHASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			5,120
LCII: Rwanja West	Rwanja p/s	RWANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,469
Total for LCIII: Kashenshero Town Council			County: Ruhinda			9,688
LCII: Central ward	Bubangizi p/s	BUBANGIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,688
Total for LCIII: Kabira Subcounty			County: Ruhinda			46,786

VOTE: 893 Mitooma District

LCII: Buharambo	Buharambo p/s	BUHARAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,368
LCII: Buharambo	Kanyabuhanga p/s	KANYABUHAN GA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,731
LCII: Nyabubare	Kabira central p/s	KABIRA CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,253
LCII: Nyabubare	kyamuyanga p/s	KYAMUYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,311
LCII: Nyabubare	Nyakanoni p/s	NYAKANONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,873
LCII: Nyakatete	Nyakatete p/s	NYAKATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,252
Total for LCIII: Kashenshero Subcounty		County: Ruhinda		66,557
LCII: Bukari	Kashambya p/s	KASHAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,498
LCII: Bukari	Kyabahesi p/s	KYABAHESE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,918
LCII: Bukuba	Bukuba p/s	BUKUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,729
LCII: Bukuba	Nyakiiga p/s	NYAKIIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,281
LCII: Kirera	Kareebo p/s	KAREEBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,454
LCII: Kirera	Kikunyu p/s	KIKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,266
LCII: Kirera	Rwenteramo p/s	RWENTERAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,947
LCII: Kyanzaire	Kamurisyia p/s	KAMURISYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,122
LCII: Nyakatooma	katooma p/s	KATOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,990
LCII: Nyakatooma	Keigukire p/s	Keigukire P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,353
Total for LCIII: Rurehe Subcounty		County: Ruhinda		61,739
LCII: Rurehe South	Nyakishojwa p/s	NYAKISHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,832
LCII: Rurehe South	rurehe p/s	RUREHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,094
LCII: Rurehe South	Yesu Natamba p/s	YESU NATAMBA DAY & BOARDING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,716
LCII: Rutooma	Butembe p/s	BUTEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,467
LCII: Rutooma	Kakyeza p/s	KAKYEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,121
LCII: Rutooma	Rutooma p/s	RUTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,180
LCII: Ryengyerero	Rugando ps	RUGANDO I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,920
LCII: Ryengyerero	Ryengyerero p/s	RYENGYERERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,410
Total for LCIII: Katenga Subcounty		County: Ruhinda		110,149

VOTE: 893 Mitooma District

LCII: Bitooma	Bitooma p/s	BITOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,311
LCII: Bitooma	Rurehe cope centre	Rurehe Cope centre	Source: Programme Conditional Grant - Non Wage Recurrent	2,003
LCII: Bitooma	Rwagashani p/s	RWAGASHANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,700
LCII: Igambiro	Igambiro p/s	IGAMBIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,034
LCII: Igambiro	Kyamushongora p/s	KYAMUSHONGORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,673
LCII: Igambiro	Rwemigango p/s	RWEMIGANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,485
LCII: Kirembe	Iramira p/s	IRARAMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,312
LCII: Kirembe	Kirembe p/s	KIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,427
LCII: Kirembe	Nyaruzinga p/s	NYARUZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,294
LCII: Kirembe	Rutaka p/s	RUTAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,165
LCII: Rukararwe	Ikimba p/s	IKIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,585
LCII: Rukararwe	Nyakahita p/s	NYAKAHITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,946
LCII: Rukararwe	Rukararwe p/s	RUKARARWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,787
LCII: Rukararwe	Sazinga p/s	SAZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,428
Total for LCIII: Bitereko Subcounty		County: Ruhinda		114,132
LCII: Bugongo	Bugongo p/s	BUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,472
LCII: Busheregyenyi	Kebiremu p/s	KEBIREMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,761
LCII: Busheregyenyi	Rutsiro p/s	RUTSIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,369
LCII: Karangara	Karangara p/s	KARANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,904
LCII: Karimbiro	Mahungye p/s	MAHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,355
LCII: Kibaare	Nyakashojwa p/s	NYAKASHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,876
LCII: Kigarama	Bitereko p/s	BITEREKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,787
LCII: Kigarama	Kigarama p/s	KIGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,587
LCII: Nyakashojwa	Rutookye p/s	RUTOOKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,487
LCII: Nyakashojwa	Rwemiyaga p/s	RWEMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,353
LCII: Nyakatsiro	Nyakatsiro p/s	NYAKATSIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,182
Total for LCIII: Mutara Subcounty		County: Ruhinda		111,431

VOTE: 893 Mitooma District

LCII: Bikungu	Kikera p/s	KIRERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,685
LCII: Bikungu	Rwemirama p/s	RWEMIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,048
LCII: Bukongoro	Bukongoro p/s	BUKONGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,484
LCII: Furuma	Furuma p/s	FURUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,817
LCII: Kyeibare	Kyeibare p/s	KYEIBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,209
LCII: Kyeibare	Rushambya p/s	RUSHAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,252
LCII: Mahwizi	kanganga p/s	KANGANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,411
LCII: Mahwizi	mahwizi p/s	MAHWIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,020
LCII: Muti	kirera cope school	Kirera Cope School	Source: Programme Conditional Grant - Non Wage Recurrent	2,220
LCII: Muti	Mutara p/s	Mutara P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,398
LCII: Muti	Muti p/s	MUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,629
LCII: Nyakizinga	Nyakizinga p/s	NYAKIZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,006
LCII: Nyakizinga	Nyamiyaga p/s	NYAMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,511
LCII: Rubirizi	Kikani p/s	KIKANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,005
LCII: Rubirizi	Rubirizi p/s	RUBIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,758
LCII: Ruhehe	Kitwe p/s	KITWE P/S	Source: Programme Conditional Grant - Non Wage Recurrent	4,917
LCII: Ryakitanga	Kataho p/s	KATAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,120
LCII: Ryakitanga	Ryakitanga p/s	RYAKITANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,946
Total for LCIII: Kiyanga Subcounty		County: Ruhinda		39,535
LCII: Iramira	Iramira cope school	Iramira Cope centre	Source: Programme Conditional Grant - Non Wage Recurrent	2,220
LCII: Kashasha	Ruhungye p/s	RUHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,121
LCII: Kiyanga	Kisiizi p/s	KISIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,835
LCII: Rwoburunga	Ndurumo p/s	NDURUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,614
LCII: Rwoburunga	Nyamutamba p/s	NYAMUTAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,746
Total for LCIII: Mitooma Subcounty		County: Ruhinda		117,950
LCII: Ijumo	kibingo p/s	KIBINGO II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,816
LCII: Katunda	Katunda p/s	KATUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,526

VOTE: 893 Mitooma District

LCII: Katunda	Kyankukwe p/s	KYANKUKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,325
LCII: Katunda	Rwentookye p/s	RWENTOOKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,282
LCII: Katunda	Ryakahimbi p/s	RYAKAHIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,830
LCII: Mushunga	Kirambi p/s	KIRAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,715
LCII: Mushunga	Mushunga p/s	MUSHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,528
LCII: Mushunga	Nyamatongo Madarasat p/s	NYAMATONGO MADARASAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,902
LCII: Nkinga	Bweibare p/s	BWEIBARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,472
LCII: Nkinga	Kagaba p/s	KAGABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,831
LCII: Nkinga	Nkinga p/s	NKINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,763
LCII: Nyakishojwa	Karoza p/s	KAROZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,166
LCII: Nyakishojwa	Kibisho p/s	KIBISHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,759
LCII: Nyakishojwa	Mitooma central p/s	MITOOMA CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,037
Total for LCIII: Kanyabwanga Subcounty		County: Ruhinda		89,134
LCII: Bwera	katerera p/s	KATERERA CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,776
LCII: Bwera	Kitaka p/s	KITAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,308
LCII: Bwera	Rwenshama p/s	RWENSHAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,468
LCII: Kanyabwanga	Kanyabwanga p/s	KANYABWANG A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,542
LCII: Kashenshero Central Ward	RWEMPUNGU P/S	RWEMPUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,543
LCII: Kashongorero	Kashongorero p/s	KASHONGORER O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,441
LCII: Kashongorero	Rwenkureiju p/s	RWENKUREIJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,009
LCII: Kati	Kati p/s	KATI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,327
LCII: Kati	Kibungo p/s	KIBUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,251
LCII: Kati	Rwamuniori p/s	RWAMUNIORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,687
LCII: Rucece	Rucece cope school	RUCECE COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	1,785
Total for LCIII: Mitooma Town Council		County: Ruhinda		12,138
LCII: Ward III	Bikungu p/s	BIKUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,138
Total for LCIII: Missing Subcounty		County: Missing County		31,020

VOTE: 893 Mitooma District

LCII: Missing Parish	Kashenshero p/s	KASHENSHERO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,325
LCII: Missing Parish	Nyakihita p/s	NYAKIHITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,777
LCII: Missing Parish	Rwanyamunyonyi p/s	Rwanyamunyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,919
Total Cost of Capitation (Primary)	0	863,944	0	863,944
Total Cost of Education,Sports and skills	7,865,897	904,255	334,100	0
Total Cost of HUMAN CAPITAL DEVELOPMENT	7,865,897	904,255	334,100	0
Total Cost of Pre-Primary and Primary Education	7,865,897	904,255	334,100	0

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,533,320	0	0	1,533,320
Total for LCIII: Mayanga Subcounty		County: Ruhinda				237,680
LCII: Mayanga	MAYANGA PROGRESSIVE SS	MAYANGA PROGRESSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent			109,360
LCII: Rwanja West	KANYABWANGA S.S	KANYABWANG A S.S	Source: Programme Conditional Grant - Non Wage Recurrent			128,320
Total for LCIII: Kashenshero Town Council		County: Ruhinda				202,020
LCII: Kashenshero Ward II	BUBANGIZI SSS	BUBANGIZI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent			202,020
Total for LCIII: Bitereko Subcounty		County: Ruhinda				343,780
LCII: Karangara	NKINGA VOC SSS	NKINGA VOC. S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent			112,820
LCII: Karangara	ST BENEDICT VOC S.S	ST BENEDICT VOCATIONAL SS	Source: Programme Conditional Grant - Non Wage Recurrent			67,040
LCII: Karimbiro	MAHUNGYE SS	MAHUNGYE S.S	Source: Programme Conditional Grant - Non Wage Recurrent			77,880
LCII: Kigarama	KIGARAMA MIXED S.S	KIGARAMA MIXED S.S	Source: Programme Conditional Grant - Non Wage Recurrent			86,040
Total for LCIII: Mutara Subcounty		County: Ruhinda				323,780
LCII: Furuma	KASHENSHERO GIRLS' SS	KASHENSHERO GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent			128,240
LCII: Kyeibare	KYEIBAARE GIRLS' S.S	KYEIBAARE GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent			69,560
LCII: Muti	ST NOAH SS	ST NOAH S.S	Source: Programme Conditional Grant - Non Wage Recurrent			125,980
Total for LCIII: Kiyanga Subcounty		County: Ruhinda				125,160
LCII: Kiyanga	KIYANGA VOC SS	KIYANGA VOC. S.S	Source: Programme Conditional Grant - Non Wage Recurrent			125,160

VOTE: 893 Mitooma District

Total for LCIII: Mitooma Town Council		County: Ruhinda			300,900
LCII: Ward I	RUHINDA S.S	RUHINDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent		113,180
LCII: Ward II	NYAKISHOJWA SS	NYAKISHOJWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent		187,720
Total Cost of Capitation (Secondary)		0	1,533,320	0	1,533,320
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries		3,338,922	0	0	3,338,922
225204 Monitoring and Supervision of capital work		0	0	40,004	40,004
227001 Travel inland		0	0	5,000	5,000
263310 Sector Development Grant		0	0	855,091	855,091
Total for LCIII: Kashenshero Subcounty		County: Ruhinda			855,091
LCII: Kyanzire	Kitojo seed school	Seed school construction	Source: Programme Conditional Grant - Development		855,091
312121 Non-Residential Buildings - Acquisition		0	0	1,505,615	1,505,615
Total for LCIII: Rwoburunga		County: Ruhinda			1,505,615
LCII: Missing Parish	RWOBURUGA SEED SCHOOL	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		5,615
LCII: Missing Parish	RWOBURUNGA SEED SCHOOL	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development		1,500,000
Total Cost of Secondary Education Services		3,338,922	0	2,405,710	5,744,632
Total Cost of Education,Sports and skills		3,338,922	1,533,320	2,405,710	7,277,952
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,338,922	1,533,320	2,405,710	7,277,952
Total Cost of Secondary Education		3,338,922	1,533,320	2,405,710	7,277,952
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	531,592	0	0	0	531,592
312121 Non-Residential Buildings - Acquisition	0	0	3,500,000	0	3,500,000
Total for LCIII: Bitereko Subcounty		County: Ruhinda			3,500,000
LCII: Bugongo	BITEREKO	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development		3,500,000
Total Cost of Tertiary Education Services		531,592	0	3,500,000	4,031,592
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	305,796	0	0	305,796
Total for LCIII: Missing Subcounty		County: Missing County			305,796

VOTE: 893 Mitooma District

LCII: Missing Parish	BIKUNGU PTC	Bikungu PTC	Source: Programme Conditional Grant - Non Wage Recurrent	149,479
LCII: Missing Parish	KABIRA TECHNICAL INSTITUTE	KABIRA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent	156,317
Total Cost of Capitation (Tertiary)	0	305,796	0	305,796
Total Cost of Education,Sports and skills	531,592	305,796	3,500,000	4,337,387
Total Cost of HUMAN CAPITAL DEVELOPMENT	531,592	305,796	3,500,000	4,337,387
Total Cost of Skills Development	531,592	305,796	3,500,000	4,337,387
Service Area 40 Education&Sports Management and Inspection				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	44,474	0	0	44,474
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	63,274	0	0	63,274
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221009 Welfare and Entertainment	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
227001 Travel inland	0	44,500	0	0	44,500
Total Cost of Examinations and Assessments	0	90,000	0	0	90,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	70,710	0	0	0	70,710
Total Cost of Management of Education Services	70,710	0	0	0	70,710
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000

VOTE: 893 Mitooma District

221009 Welfare and Entertainment	0	7,000	0	0	7,000
227001 Travel inland	0	17,000	0	0	17,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	70,710	193,274	0	0	263,985
Total Cost of HUMAN CAPITAL DEVELOPMENT	70,710	193,274	0	0	263,985
Total Cost of Education&Sports Management and Inspection	70,710	193,274	0	0	263,985
Total Cost of Education	11,807,121	2,936,646	6,239,810	0	20,983,577

VOTE: 893 Mitooma District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	731,634
District Unconditional Grant Non-Wage	7,000
District Unconditional Grant Wage	75,066
Locally Raised Revenues	4,980
Other Transfers from Central Government	644,588
Development Revenues	0
Total Revenues Shares	731,634
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	75,066
Non Wage	656,568
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	731,634

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000

VOTE: 893 Mitooma District

263301 District Unconditional Grant-Non Wage	0	283,334	0	0	283,334
Total for LCIII: Mayanga Subcounty	County: Ruhinda				283,334
LCII: Mayanga District roads	Routine maintenance of district roads	Source: Other Transfers from Central Government			283,334
263302 Urban Unconditional Grant-Non-Wage	0	199,131	0	0	199,131
Total for LCIII: Kashenshero Town Council	County: Ruhinda				98,794
LCII: Central ward	Kashenshero Town Council	Source: Other Transfers from Central Government			98,794
Total for LCIII: Mitooma Town Council	County: Ruhinda				100,336
LCII: Ward IV	Mitooma Town Council	Source: Other Transfers from Central Government			100,336
263402 Transfer to Other Government Units	0	104,623	0	0	104,623
Total for LCIII: Mayanga Subcounty	County: Ruhinda				6,934
LCII: Mayanga	Mayanga Sub Country	Source: Other Transfers from Central Government			6,934
Total for LCIII: Kabira Subcounty	County: Ruhinda				6,605
LCII: Nyabubare	Kabira Sub County	Source: Other Transfers from Central Government			6,605
Total for LCIII: Kashenshero Subcounty	County: Ruhinda				7,327
LCII: Bukari	Kashenshero Sub County	Source: Other Transfers from Central Government			7,327
Total for LCIII: Rurehe Subcounty	County: Ruhinda				7,188
LCII: Rurehe South	Rurehe Sub County	Source: Other Transfers from Central Government			7,188
Total for LCIII: Katenga Subcounty	County: Ruhinda				10,711
LCII: Bitooma	Katenga Sub County	Source: Other Transfers from Central Government			10,711
Total for LCIII: Bitereko Subcounty	County: Ruhinda				16,614
LCII: Bugongo	Bitereko Sub County	Source: Other Transfers from Central Government			16,614
Total for LCIII: Mutara Subcounty	County: Ruhinda				14,696
LCII: Bikungu	Mutara Sub County	Source: Other Transfers from Central Government			14,696
Total for LCIII: Kiyanga Subcounty	County: Ruhinda				12,123
LCII: Kashasha	Kiyanga Sub County	Source: Other Transfers from Central Government			12,123
Total for LCIII: Mitooma Subcounty	County: Ruhinda				11,145
LCII: Mushunga	Mitooma Sub County	Source: Other Transfers from Central Government			11,145
Total for LCIII: Kanyabwanga Subcounty	County: Ruhinda				11,280
LCII: Kanyabwanga	Kanyabwanga Sub County	Source: Other Transfers from Central Government			11,280
Total Cost of District , Urban and Community Access Road Maintenance	0	644,588	0	0	644,588
Total Cost of Transport Asset Management	0	644,588	0	0	644,588

VOTE: 893 Mitooma District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	644,588	0	0	644,588
-----------------------------------------------------------------------	----------	----------------	----------	----------	----------------

Total Cost of Community Access Roads	0	644,588	0	0	644,588
---------------------------------------------	----------	----------------	----------	----------	----------------

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
------------------------------	-------------	-----------------	----------------	----------------	--------------

Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme 04 Transport Asset Management

Budget Output 260003 Feasibility and Detailed engineering studies

211101 General Staff Salaries	75,066	0	0	0	75,066
-------------------------------	--------	---	---	---	--------

221009 Welfare and Entertainment	0	1,980	0	0	1,980
----------------------------------	---	-------	---	---	-------

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
-------------------------------------------------------	---	-------	---	---	-------

221012 Small Office Equipment	0	2,000	0	0	2,000
-------------------------------	---	-------	---	---	-------

223005 Electricity	0	3,000	0	0	3,000
--------------------	---	-------	---	---	-------

223006 Water	0	1,000	0	0	1,000
--------------	---	-------	---	---	-------

228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
---------------------------------------------	---	-------	---	---	-------

Total Cost of Feasibility and Detailed engineering studies	75,066	11,980	0	0	87,046
-------------------------------------------------------------------	---------------	---------------	----------	----------	---------------

Total Cost of Transport Asset Management	75,066	11,980	0	0	87,046
-------------------------------------------------	---------------	---------------	----------	----------	---------------

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	75,066	11,980	0	0	87,046
-----------------------------------------------------------------------	---------------	---------------	----------	----------	---------------

Total Cost of Engineering Services	75,066	11,980	0	0	87,046
-------------------------------------------	---------------	---------------	----------	----------	---------------

Total Cost of Roads and Engineering	75,066	656,568	0	0	731,634
--------------------------------------------	---------------	----------------	----------	----------	----------------

VOTE: 893 Mitooma District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	129,710
Programme Conditional Grant - Non Wage Recurrent	57,776
District Unconditional Grant Wage	71,933
Development Revenues	305,705
Programme Conditional Grant - Development	290,891
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	435,415
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	71,933
Non Wage	57,776
Development Expenditure	
Domestic Development	305,705
External Financing	0
Total Expenditure	435,415

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	71,933	0	0	0	71,933
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
225204 Monitoring and Supervision of capital work	0	25,000	0	0	25,000
227001 Travel inland	0	18,276	0	0	18,276
228001 Maintenance-Buildings and Structures	0	0	22,997	0	22,997
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000

VOTE: 893 Mitooma District

263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Mitooma Subcounty			County: Ruhinda			14,815
LCII: Mushunga	Nyakishojwa parish & Bitooma parish	Sanitation improvement campaign in model parishes	Source: Transitional Conditional Grant - Development			14,815
312131 Roads and Bridges - Acquisition		0	0	267,894	0	267,894
Total for LCIII: Mitooma Subcounty			County: Ruhinda			267,894
LCII: Nkinga	Nkiga area	Other Dwellings - Contractor	Source: Programme Conditional Grant - Development			160,000
LCII: Nkinga	Nkiinga area	Other Dwellings - Contractor	Source: Programme Conditional Grant - Development			107,894
Total Cost of Planning and Budgeting services		71,933	57,776	305,705	0	435,415
Total Cost of Water Resources Management		71,933	57,776	305,705	0	435,415
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		71,933	57,776	305,705	0	435,415
Total Cost of Rural Water Supply and Sanitation		71,933	57,776	305,705	0	435,415
Total Cost of Water		71,933	57,776	305,705	0	435,415

VOTE: 893 Mitooma District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	422,239
District Unconditional Grant Non-Wage	4,000
District Unconditional Grant Wage	215,294
Locally Raised Revenues	10,840
Other Transfers from Central Government	180,000
Programme Conditional Grant - Non Wage Recurrent	12,105
Development Revenues	0
District Discretionary Equalisation Development Grant	0
Total Revenues Shares	422,239
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	215,294
Non Wage	206,945
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	422,239

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	215,294	0	0	0	215,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	14,945	0	0	14,945
263402 Transfer to Other Government Units	0	180,000	0	0	180,000

VOTE: 893 Mitooma District

Total for LCIII: Kigyende		County: Ruhinda				180,000
LCII: Missing Parish	DISTRICT HEADQUARTER, KIGYEDE,RWOBURUNG A	UWA FUNDS	Source: Other Transfers from Central Government			180,000
Total Cost of Planning and Budgeting services		215,294	206,945	0	0	422,239
Total Cost of Environment and Natural Resources Management		215,294	206,945	0	0	422,239
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		215,294	206,945	0	0	422,239
Total Cost of Natural Resources Management		215,294	206,945	0	0	422,239
Total Cost of Natural Resources		215,294	206,945	0	0	422,239

VOTE: 893 Mitooma District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	667,462
Programme Conditional Grant - Non Wage Recurrent	35,035
District Unconditional Grant Non-Wage	5,009
District Unconditional Grant Wage	140,718
Locally Raised Revenues	1,700
Other Transfers from Central Government	485,000
Development Revenues	0
Total Revenues Shares	667,462
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	140,718
Non Wage	526,744
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	667,462

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	9,020	0	0	9,020
227001 Travel inland	0	5,428	0	0	5,428
Total Cost of Empowerment and protection	0	14,448	0	0	14,448
Budget Output 320146 Support to special interest Groups					
221009 Welfare and Entertainment	0	5,255	0	0	5,255
Total Cost of Support to special interest Groups	0	5,255	0	0	5,255
Total Cost of Gender and Social Protection	0	19,703	0	0	19,703

VOTE: 893 Mitooma District

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	11,425	0	0	11,425
----------------------	---	--------	---	---	--------

Total Cost of Inspection and Monitoring	0	11,425	0	0	11,425
------------------------------------------------	----------	---------------	----------	----------	---------------

Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	140,718	0	0	0	140,718
-------------------------------	---------	---	---	---	---------

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
------------------------------------------------------------------	---	-------	---	---	-------

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
-----------------------------------------	---	-------	---	---	-------

221009 Welfare and Entertainment	0	469,000	0	0	469,000
----------------------------------	---	---------	---	---	---------

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
-------------------------------------------------------	---	-------	---	---	-------

227001 Travel inland	0	14,816	0	0	14,816
----------------------	---	--------	---	---	--------

228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
----------------------------------------	---	-------	---	---	-------

Total Cost of Capacity Strengthening	140,718	495,616	0	0	636,334
---------------------------------------------	----------------	----------------	----------	----------	----------------

Total Cost of Labour and employment services	140,718	507,041	0	0	647,759
-----------------------------------------------------	----------------	----------------	----------	----------	----------------

Total Cost of HUMAN CAPITAL DEVELOPMENT	140,718	526,744	0	0	667,462
------------------------------------------------	----------------	----------------	----------	----------	----------------

Total Cost of Empowerment and Mindset Change	140,718	526,744	0	0	667,462
-----------------------------------------------------	----------------	----------------	----------	----------	----------------

Total Cost of Community Based Services	140,718	526,744	0	0	667,462
-----------------------------------------------	----------------	----------------	----------	----------	----------------

VOTE: 893 Mitooma District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	115,332
District Unconditional Grant Non-Wage	59,650
District Unconditional Grant Wage	46,512
Locally Raised Revenues	9,170
Development Revenues	20,000
District Discretionary Equalisation Development Grant	20,000
Total Revenues Shares	135,332
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	46,512
Non Wage	68,820
Development Expenditure	
Domestic Development	20,000
External Financing	0
Total Expenditure	135,332

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	46,512	0	0	0	46,512
221002 Workshops, Meetings and Seminars	0	9,170	0	0	9,170
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
227001 Travel inland	0	15,830	0	0	15,830
Total Cost of Planning and Budgeting services	46,512	28,000	0	0	74,512
Total Cost of Development Planning, Research, Evaluation and Statistics	46,512	28,000	0	0	74,512
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 893 Mitooma District

Budget Output 560019 Data Management and Dissemination

222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Data Management and Dissemination	0	20,000	0	0	20,000

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	10,000	0	0	10,000

Total Cost of Resource Mobilization and Budgeting	0	30,000	0	0	30,000
----------------------------------------------------------	----------	---------------	----------	----------	---------------

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	0	10,000	0	10,000
Total for LCIII: Mitooma Town Council			County: Ruhinda		10,000

LCII: Ward IV	Planning unit	ICT - Computers	Source: District Discretionary Equalisation Development Grant		10,000
---------------	---------------	-----------------	---------------------------------------------------------------	--	--------

227001 Travel inland	0	6,820	10,000	0	16,820
----------------------	---	-------	--------	---	--------

Total for LCIII: Mitooma Town Council			County: Ruhinda		10,000
----------------------------------------------	--	--	------------------------	--	---------------

LCII: Ward IV	District headquarters	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant		10,000
---------------	-----------------------	-------------------------------------------	---------------------------------------------------------------	--	--------

Total Cost of Programme Working Group Secretariat Services	0	10,820	20,000	0	30,820
-------------------------------------------------------------------	----------	---------------	---------------	----------	---------------

Total Cost of Oversight, Implementation, Coordination and Monitoring	0	10,820	20,000	0	30,820
-----------------------------------------------------------------------------	----------	---------------	---------------	----------	---------------

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	46,512	68,820	20,000	0	135,332
------------------------------------------------------	---------------	---------------	---------------	----------	----------------

Total Cost of Planning and Statistics	46,512	68,820	20,000	0	135,332
----------------------------------------------	---------------	---------------	---------------	----------	----------------

Total Cost of Planning	46,512	68,820	20,000	0	135,332
-------------------------------	---------------	---------------	---------------	----------	----------------

VOTE: 893 Mitooma District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	56,490
District Unconditional Grant Non-Wage	11,997
District Unconditional Grant Wage	40,494
Locally Raised Revenues	4,000
Development Revenues	0
Total Revenues Shares	56,490
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	40,494
Non Wage	15,997
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	56,490

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	40,494	0	0	0	40,494
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	13,497	0	0	13,497
Total Cost of Development and Management of Internal Audit and Controls	40,494	15,997	0	0	56,490
Total Cost of Accountability Systems and Service Delivery	40,494	15,997	0	0	56,490
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	40,494	15,997	0	0	56,490

VOTE: 893 Mitooma District

Total Cost of Compliance	40,494	15,997	0	0	56,490
Total Cost of Internal Audit	40,494	15,997	0	0	56,490

VOTE: 893 Mitooma District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	45,346
Programme Conditional Grant - Non Wage Recurrent	10,811
District Unconditional Grant Non-Wage	2,000
District Unconditional Grant Wage	30,535
Locally Raised Revenues	2,000
Development Revenues	0
Total Revenues Shares	45,346
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	30,535
Non Wage	14,811
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	45,346

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Commercial Services					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	1,056	0	0	1,056
Total Cost of Tourism Investment, Promotion and Marketing	0	1,056	0	0	1,056
Total Cost of Marketing and Promotion	0	1,056	0	0	1,056
Total Cost of TOURISM DEVELOPMENT	0	1,056	0	0	1,056
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	1,584	0	0	1,584

VOTE: 893 Mitooma District

Total Cost of Market Surveillance Inspections	0	1,584	0	0	1,584
Total Cost of Enabling Environment	0	1,584	0	0	1,584
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
227001 Travel inland	0	2,112	0	0	2,112
Total Cost of Economic Integration and Market Access	0	2,112	0	0	2,112
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	30,535	0	0	0	30,535
221007 Books, Periodicals & Newspapers	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540
227001 Travel inland	0	3,240	0	0	3,240
Total Cost of Capacity Strengthening	30,535	4,260	0	0	34,795
Budget Output 190032 Product and Services Market Research					
227001 Travel inland	0	2,639	0	0	2,639
Total Cost of Product and Services Market Research	0	2,639	0	0	2,639
Budget Output 190036 Trade Development					
227001 Travel inland	0	3,160	0	0	3,160
Total Cost of Trade Development	0	3,160	0	0	3,160
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	30,535	12,171	0	0	42,706
Total Cost of PRIVATE SECTOR DEVELOPMENT	30,535	13,755	0	0	44,290
Total Cost of Commercial Services	30,535	14,811	0	0	45,346
Total Cost of Trade, Industry and Local Development	30,535	14,811	0	0	45,346

