

VOTE: 893 Mitooma District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	625,806	800,000
o/w Higher Local Government	318,736	422,595
o/w Lower Local Government	307,070	377,405
Discretionary Government Transfers	5,081,121	4,934,903
o/w Higher Local Government	4,620,634	4,335,888
o/w Lower Local Government	460,487	599,015
Conditional Government Transfers	32,094,541	40,212,073
o/w Higher Local Government	32,094,541	40,212,073
o/w Lower Local Government	0	0
Other Government Transfers	2,512,986	2,522,986
o/w Higher Local Government	2,512,986	2,522,986
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	40,314,454	48,469,962
o/w Higher Local Government	39,546,897	47,493,542
o/w Lower Local Government	767,557	976,420

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Approved Budget</b>
<b>Locally Raised Revenues</b>	<b>625,806</b>	<b>800,000</b>
Agency Fees	5,001	10,001
Animal and Crop Husbandry related Levies	100,428	173,622
Business licenses	57,729	77,729
Educational/Instruction related levies	106,000	106,000
Land Fees	14,190	34,190
Liquor licenses	13,784	23,784
Local Services Tax-Payable By Individuals	95,166	100,166
Market /Gate Charges	162,000	162,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	10,000	20,000
Other Licence fees	18,421	28,421
Rent & rates – produced assets-From Private Entities	19,087	29,087
Sale of non-produced Government Properties/assets	24,000	35,000
<b>Discretionary Government Transfers</b>	<b>5,097,382</b>	<b>4,934,903</b>
District Discretionary Equalisation Development Grant	439,965	648,318
District Unconditional Grant Non-Wage	858,214	953,566
District Unconditional Grant Wage	3,633,534	3,165,162
Urban Discretionary Equalisation Development Grant	34,395	45,214
Urban Unconditional Non-Wage	131,274	122,643
<b>Conditional Government Transfers</b>	<b>32,094,541</b>	<b>40,212,073</b>
Programme Conditional Grant - Non Wage Recurrent	8,774,088	10,275,891
Programme Conditional Grant - Development	1,488,122	3,825,626
Programme Conditional Grant - Wage Recurrent	21,017,517	24,895,741
Transitional Conditional Grant - Development	814,815	1,214,815
<b>Other Government Transfers</b>	<b>2,512,986</b>	<b>2,522,986</b>
Avian Influenza Project	360,000	360,000
Results Based Financing (RBF)	997,460	997,460
Support to PLE (UNEB)	35,000	45,000
Uganda Road Fund (URF)	390,526	390,526
Uganda Wildlife Authority (UWA)	245,000	245,000
Uganda Women Entrepreneurship Program(UWEP)	196,000	196,000
Youth Livelihood Programme (YLP)	289,000	289,000
<b>External Financing</b>	<b>0</b>	<b>0</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Total Revenues Shares	40,330,716	48,469,962

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,099,677</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>2,199,677</b>
o/w: Wage:	1,349,854	0	0	0	1,349,854
Non-Wage Recurrent:	494,392	0	0	0	494,392
Development:	255,431	100,000	0	0	355,431
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>391,405</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>636,405</b>
o/w: Wage:	324,797	0	0	0	324,797
Non-Wage Recurrent:	66,608	0	245,000	0	311,608
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>87,353</b>	<b>2,579</b>	<b>0</b>	<b>0</b>	<b>89,932</b>
o/w: Wage:	43,812	0	0	0	43,812
Non-Wage Recurrent:	43,541	2,579	0	0	46,120
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,611,000</b>	<b>8,579</b>	<b>390,526</b>	<b>0</b>	<b>2,010,105</b>
o/w: Wage:	99,000	0	0	0	99,000
Non-Wage Recurrent:	1,010,000	8,579	390,526	0	1,409,105
Development:	502,000	0	0	0	502,000
<b>Sustainable Urbanisation And Housing</b>	<b>6,000</b>	<b>11,211</b>	<b>0</b>	<b>0</b>	<b>17,211</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	11,211	0	0	11,211
Development:	6,000	0	0	0	6,000
<b>Digital Transformation</b>	<b>9,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,330</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,330	0	0	0	9,330
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>33,765,037</b>	<b>4,800</b>	<b>1,887,460</b>	<b>0</b>	<b>35,657,297</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	24,543,317	0	0	0	24,543,317
Non-Wage Recurrent:	4,840,482	4,800	1,887,460	0	6,732,742
Development:	4,381,238	0	0	0	4,381,238
<b>Public Sector Transformation</b>	<b>5,947,050</b>	<b>407,675</b>	<b>0</b>	<b>0</b>	<b>6,354,725</b>
o/w: Wage:	1,215,184	0	0	0	1,215,184
Non-Wage Recurrent:	4,270,410	407,675	0	0	4,678,085
Development:	461,455	0	0	0	461,455
<b>Governance And Security</b>	<b>128,813</b>	<b>84,528</b>	<b>0</b>	<b>0</b>	<b>213,341</b>
o/w: Wage:	28,455	0	0	0	28,455
Non-Wage Recurrent:	75,106	84,528	0	0	159,634
Development:	25,252	0	0	0	25,252
<b>Regional Balanced Development</b>	<b>588,899</b>	<b>127,049</b>	<b>0</b>	<b>0</b>	<b>715,947</b>
o/w: Wage:	202,719	0	0	0	202,719
Non-Wage Recurrent:	386,180	127,049	0	0	513,228
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>501,618</b>	<b>53,580</b>	<b>0</b>	<b>0</b>	<b>555,197</b>
o/w: Wage:	253,765	0	0	0	253,765
Non-Wage Recurrent:	145,255	53,580	0	0	198,835
Development:	102,597	0	0	0	102,597
<b>Grand Total</b>	<b>45,146,976</b>	<b>800,000</b>	<b>2,522,986</b>	<b>0</b>	<b>48,469,962</b>
<b>Grand Total Wage</b>	<b>28,060,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,060,904</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>11,352,099</b>	<b>700,000</b>	<b>2,522,986</b>	<b>0</b>	<b>14,575,085</b>
<b>Grand Total Development</b>	<b>5,733,974</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>5,833,974</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>6,230,753</b>	<b>6,422,720</b>
o/w Higher Local Government	5,446,934	5,446,300
o/w Lower Local Government	783,819	976,420
<b>Finance</b>	<b>355,177</b>	<b>378,152</b>
o/w Higher Local Government	355,177	378,152
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>726,454</b>	<b>788,224</b>
o/w Higher Local Government	726,454	788,224
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,518,003</b>	<b>2,199,677</b>
o/w Higher Local Government	2,518,003	2,199,677
o/w Lower Local Government	0	0
<b>Health</b>	<b>6,359,018</b>	<b>12,426,960</b>
o/w Higher Local Government	6,359,018	12,426,960
o/w Lower Local Government	0	0
<b>Education</b>	<b>20,119,417</b>	<b>22,112,455</b>
o/w Higher Local Government	20,119,417	22,112,455
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,916,506</b>	<b>2,010,105</b>
o/w Higher Local Government	1,916,506	2,010,105
o/w Lower Local Government	0	0
<b>Water</b>	<b>572,366</b>	<b>412,069</b>
o/w Higher Local Government	572,366	412,069
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>612,227</b>	<b>646,559</b>
o/w Higher Local Government	612,227	646,559
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>683,715</b>	<b>701,014</b>
o/w Higher Local Government	683,715	701,014
o/w Lower Local Government	0	0
<b>Planning</b>	<b>116,043</b>	<b>178,845</b>
o/w Higher Local Government	116,043	178,845
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>50,808</b>	<b>92,455</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	50,808	92,455
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>70,230</b>	<b>100,728</b>
o/w Higher Local Government	70,230	100,728
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>40,330,716</b>	<b>48,469,962</b>
<b>o/w Higher Local Government</b>	<b>39,546,897</b>	<b>47,493,542</b>
o/w: Wage:	24,651,050	28,060,904
Non-Wage Recurrent:	12,211,136	13,869,644
Domestic Devt:	2,684,711	5,562,995
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>783,819</b>	<b>976,420</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	616,232	705,442
Domestic Devt:	167,586	270,978
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,488,166	5,981,265
District Unconditional Grant Non-Wage	91,646	97,870
District Unconditional Grant Wage	1,640,041	1,215,184
Locally Raised Revenues	62,927	106,798
Multi-Sectoral Transfers to LLGs _NonWage	616,232	705,442
Programme Conditional Grant - Non Wage Recurrent	3,077,320	3,855,971
Development Revenues	726,324	441,455
Transitional Conditional Grant - Development	400,000	0
District Discretionary Equalisation Development Grant	175,000	170,477
Multi-Sectoral Transfers to LLGs _Gou	151,324	270,978
Total Revenues Shares	6,214,491	6,422,720
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,640,041	1,215,184
Non Wage	3,848,125	4,766,080
Development Expenditure		
Domestic Development	742,586	441,455
External Financing	0	0
Total Expenditure	6,230,753	6,422,720

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
222001 Information and Communication Technology Services.	0	3,330	0	0	3,330



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227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>9,330</b>	<b>0</b>	<b>0</b>	<b>9,330</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>9,330</b>	<b>0</b>	<b>0</b>	<b>9,330</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,999	0	0	1,999
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,999</b>	<b>0</b>	<b>0</b>	<b>1,999</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,999</b>	<b>0</b>	<b>0</b>	<b>1,999</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	160,477	0	160,477
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>				<b>160,477</b>
LCII: Ward IV	District	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		160,477
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>160,477</b>	<b>0</b>	<b>160,477</b>
<b>Key Service Area 000008 Records Management</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,215,184	0	0	0	1,215,184
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>				<b>10,000</b>
LCII: Ward IV	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
273104 Pension	0	2,124,870	0	0	2,124,870
273105 Gratuity	0	1,731,102	0	0	1,731,102
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,215,184</b>	<b>3,855,971</b>	<b>10,000</b>	<b>0</b>	<b>5,081,155</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
227001 Travel inland	0	16,670	0	0	16,670
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,670</b>	<b>0</b>	<b>0</b>	<b>16,670</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
227001 Travel inland	0	44,002	0	0	44,002
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000

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<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>54,002</b>	<b>0</b>	<b>0</b>	<b>54,002</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,215,184</b>	<b>3,931,643</b>	<b>170,477</b>	<b>0</b>	<b>5,317,304</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,500	0	0	19,500
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	29,007	0	0	29,007
221012 Small Office Equipment	0	1,421	0	0	1,421
225101 Consultancy Services	0	6,000	0	0	6,000
227001 Travel inland	0	13,600	0	0	13,600
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>82,528</b>	<b>0</b>	<b>0</b>	<b>82,528</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>82,528</b>	<b>0</b>	<b>0</b>	<b>82,528</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,139	0	0	10,139
227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>35,139</b>	<b>0</b>	<b>0</b>	<b>35,139</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>35,139</b>	<b>0</b>	<b>0</b>	<b>35,139</b>
<b>Total Cost of Administration and Management</b>	<b>1,215,184</b>	<b>4,060,639</b>	<b>170,477</b>	<b>0</b>	<b>5,446,300</b>
<b>Total Cost of Administration</b>	<b>1,215,184</b>	<b>4,060,639</b>	<b>170,477</b>	<b>0</b>	<b>5,446,300</b>

**Subcounty / Town Council / Division: 237497 Mayanga Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,327	0	0	36,327
312121 Non-Residential Buildings - Acquisition	0	0	17,988	0	17,988

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<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>36,327</b>	<b>17,988</b>	<b>0</b>	<b>54,315</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>36,327</b>	<b>17,988</b>	<b>0</b>	<b>54,315</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,327</b>	<b>17,988</b>	<b>0</b>	<b>54,315</b>
<b>Total Cost of 237497 Mayanga Subcounty</b>	<b>0</b>	<b>36,327</b>	<b>17,988</b>	<b>0</b>	<b>54,315</b>

## Subcounty / Town Council / Division: 237498 Kashenshero Town Council

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	53,087	0	0	53,087
312121 Non-Residential Buildings - Acquisition	0	0	7,683	0	7,683
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>53,087</b>	<b>7,683</b>	<b>0</b>	<b>60,770</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>53,087</b>	<b>7,683</b>	<b>0</b>	<b>60,770</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>53,087</b>	<b>7,683</b>	<b>0</b>	<b>60,770</b>
<b>Total Cost of 237498 Kashenshero Town Council</b>	<b>0</b>	<b>53,087</b>	<b>7,683</b>	<b>0</b>	<b>60,770</b>

## Subcounty / Town Council / Division: 237499 Kabira Subcounty

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	36,125	0	0	36,125
312121 Non-Residential Buildings - Acquisition	0	0	11,861	0	11,861
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>36,125</b>	<b>11,861</b>	<b>0</b>	<b>47,986</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>36,125</b>	<b>11,861</b>	<b>0</b>	<b>47,986</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,125</b>	<b>11,861</b>	<b>0</b>	<b>47,986</b>
<b>Total Cost of 237499 Kabira Subcounty</b>	<b>0</b>	<b>36,125</b>	<b>11,861</b>	<b>0</b>	<b>47,986</b>

## Subcounty / Town Council / Division: 237500 Kashenshero Subcounty

### Service Area 10 Administration and Management

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2025/26</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 893 Mitooma District

## Key Service Area 000003 Facilities Management

227001 Travel inland	0	41,800	0	0	41,800
312121 Non-Residential Buildings - Acquisition	0	0	18,545	0	18,545
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>41,800</b>	<b>18,545</b>	<b>0</b>	<b>60,345</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>41,800</b>	<b>18,545</b>	<b>0</b>	<b>60,345</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,800</b>	<b>18,545</b>	<b>0</b>	<b>60,345</b>
<b>Total Cost of 237500 Kashenshero Subcounty</b>	<b>0</b>	<b>41,800</b>	<b>18,545</b>	<b>0</b>	<b>60,345</b>

## Subcounty / Town Council / Division: 237501 Rurehe Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	36,248	0	0	36,248
312121 Non-Residential Buildings - Acquisition	0	0	17,895	0	17,895
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>36,248</b>	<b>17,895</b>	<b>0</b>	<b>54,143</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>36,248</b>	<b>17,895</b>	<b>0</b>	<b>54,143</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,248</b>	<b>17,895</b>	<b>0</b>	<b>54,143</b>
<b>Total Cost of 237501 Rurehe Subcounty</b>	<b>0</b>	<b>36,248</b>	<b>17,895</b>	<b>0</b>	<b>54,143</b>

## Subcounty / Town Council / Division: 237502 Katenga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	46,608	0	0	46,608
312121 Non-Residential Buildings - Acquisition	0	0	24,207	0	24,207
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>46,608</b>	<b>24,207</b>	<b>0</b>	<b>70,816</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>46,608</b>	<b>24,207</b>	<b>0</b>	<b>70,816</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>46,608</b>	<b>24,207</b>	<b>0</b>	<b>70,816</b>
<b>Total Cost of 237502 Katenga Subcounty</b>	<b>0</b>	<b>46,608</b>	<b>24,207</b>	<b>0</b>	<b>70,816</b>

## Subcounty / Town Council / Division: 237503 Bitereko Subcounty

### Service Area 10 Administration and Management

# VOTE: 893 Mitooma District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	48,106	0	0	48,106
312121 Non-Residential Buildings - Acquisition	0	0	25,971	0	25,971
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>48,106</b>	<b>25,971</b>	<b>0</b>	<b>74,077</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>48,106</b>	<b>25,971</b>	<b>0</b>	<b>74,077</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>48,106</b>	<b>25,971</b>	<b>0</b>	<b>74,077</b>
<b>Total Cost of 237503 Bitereko Subcounty</b>	<b>0</b>	<b>48,106</b>	<b>25,971</b>	<b>0</b>	<b>74,077</b>

## Subcounty / Town Council / Division: 237504 Mutara Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	30,731	0	0	30,731
312121 Non-Residential Buildings - Acquisition	0	0	11,397	0	11,397
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>30,731</b>	<b>11,397</b>	<b>0</b>	<b>42,127</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>30,731</b>	<b>11,397</b>	<b>0</b>	<b>42,127</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,731</b>	<b>11,397</b>	<b>0</b>	<b>42,127</b>
<b>Total Cost of 237504 Mutara Subcounty</b>	<b>0</b>	<b>30,731</b>	<b>11,397</b>	<b>0</b>	<b>42,127</b>

## Subcounty / Town Council / Division: 237505 Kiyanga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	30,854	0	0	30,854
312121 Non-Residential Buildings - Acquisition	0	0	17,431	0	17,431
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>30,854</b>	<b>17,431</b>	<b>0</b>	<b>48,285</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>30,854</b>	<b>17,431</b>	<b>0</b>	<b>48,285</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,854</b>	<b>17,431</b>	<b>0</b>	<b>48,285</b>
<b>Total Cost of 237505 Kiyanga Subcounty</b>	<b>0</b>	<b>30,854</b>	<b>17,431</b>	<b>0</b>	<b>48,285</b>

# VOTE: 893 Mitooma District

## Subcounty / Town Council / Division: 237506 Mitooma Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	42,948	0	0	42,948
312121 Non-Residential Buildings - Acquisition	0	0	25,785	0	25,785
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>42,948</b>	<b>25,785</b>	<b>0</b>	<b>68,734</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>42,948</b>	<b>25,785</b>	<b>0</b>	<b>68,734</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>42,948</b>	<b>25,785</b>	<b>0</b>	<b>68,734</b>
<b>Total Cost of 237506 Mitooma Subcounty</b>	<b>0</b>	<b>42,948</b>	<b>25,785</b>	<b>0</b>	<b>68,734</b>

## Subcounty / Town Council / Division: 237507 Kanyabwanga Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	37,588	0	0	37,588
312121 Non-Residential Buildings - Acquisition	0	0	19,473	0	19,473
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>37,588</b>	<b>19,473</b>	<b>0</b>	<b>57,061</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>37,588</b>	<b>19,473</b>	<b>0</b>	<b>57,061</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,588</b>	<b>19,473</b>	<b>0</b>	<b>57,061</b>
<b>Total Cost of 237507 Kanyabwanga Subcounty</b>	<b>0</b>	<b>37,588</b>	<b>19,473</b>	<b>0</b>	<b>57,061</b>

## Subcounty / Town Council / Division: 237508 Mitooma Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	50,507	0	0	50,507
312121 Non-Residential Buildings - Acquisition	0	0	7,454	0	7,454
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>50,507</b>	<b>7,454</b>	<b>0</b>	<b>57,961</b>

# VOTE: 893 Mitooma District

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>50,507</b>	<b>7,454</b>	<b>0</b>	<b>57,961</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>50,507</b>	<b>7,454</b>	<b>0</b>	<b>57,961</b>
<b>Total Cost of 237508 Mitooma Town Council</b>	<b>0</b>	<b>50,507</b>	<b>7,454</b>	<b>0</b>	<b>57,961</b>

## Subcounty / Town Council / Division: 273648 Kabira Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	32,413	0	0	32,413
312121 Non-Residential Buildings - Acquisition	0	0	6,232	0	6,232
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>32,413</b>	<b>6,232</b>	<b>0</b>	<b>38,645</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>32,413</b>	<b>6,232</b>	<b>0</b>	<b>38,645</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,413</b>	<b>6,232</b>	<b>0</b>	<b>38,645</b>
<b>Total Cost of 273648 Kabira Town Council</b>	<b>0</b>	<b>32,413</b>	<b>6,232</b>	<b>0</b>	<b>38,645</b>

## Subcounty / Town Council / Division: 273649 Mutara Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	13,030	0	0	13,030
227001 Travel inland	0	46,592	0	0	46,592
312121 Non-Residential Buildings - Acquisition	0	0	13,030	0	13,030
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>59,622</b>	<b>13,030</b>	<b>0</b>	<b>72,651</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>59,622</b>	<b>13,030</b>	<b>0</b>	<b>72,651</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>59,622</b>	<b>13,030</b>	<b>0</b>	<b>72,651</b>
<b>Total Cost of 273649 Mutara Town Council</b>	<b>0</b>	<b>59,622</b>	<b>13,030</b>	<b>0</b>	<b>72,651</b>

## Subcounty / Town Council / Division: 273650 Rutookye Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					

# VOTE: 893 Mitooma District

## Key Service Area 000003 Facilities Management

227001 Travel inland	0	49,014	0	0	49,014
312121 Non-Residential Buildings - Acquisition	0	0	10,815	0	10,815
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>49,014</b>	<b>10,815</b>	<b>0</b>	<b>59,829</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>49,014</b>	<b>10,815</b>	<b>0</b>	<b>59,829</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>49,014</b>	<b>10,815</b>	<b>0</b>	<b>59,829</b>
<b>Total Cost of 273650 Rutookye Town Council</b>	<b>0</b>	<b>49,014</b>	<b>10,815</b>	<b>0</b>	<b>59,829</b>

## Subcounty / Town Council / Division: 273652 Nyakizinga

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	26,519	0	0	26,519
312121 Non-Residential Buildings - Acquisition	0	0	12,325	0	12,325
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>26,519</b>	<b>12,325</b>	<b>0</b>	<b>38,844</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>26,519</b>	<b>12,325</b>	<b>0</b>	<b>38,844</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,519</b>	<b>12,325</b>	<b>0</b>	<b>38,844</b>
<b>Total Cost of 273652 Nyakizinga</b>	<b>0</b>	<b>26,519</b>	<b>12,325</b>	<b>0</b>	<b>38,844</b>

## Subcounty / Town Council / Division: 273653 Kigyende

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
227001 Travel inland	0	24,548	0	0	24,548
312121 Non-Residential Buildings - Acquisition	0	0	10,004	0	10,004
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>24,548</b>	<b>10,004</b>	<b>0</b>	<b>34,552</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>24,548</b>	<b>10,004</b>	<b>0</b>	<b>34,552</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,548</b>	<b>10,004</b>	<b>0</b>	<b>34,552</b>
<b>Total Cost of 273653 Kigyende</b>	<b>0</b>	<b>24,548</b>	<b>10,004</b>	<b>0</b>	<b>34,552</b>

## Subcounty / Town Council / Division: 273654 Rwoburunga

### Service Area 10 Administration and Management



VOTE: 893 Mitooma District

Ushs Thousands					
Approved Budget Estimates for FY 2025/26					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	22,397	0	0	22,397
312121 Non-Residential Buildings - Acquisition	0	0	12,882	0	12,882
Total Cost of Facilities Management	0	22,397	12,882	0	35,279
Total Cost of Public Sector Transformation	0	22,397	12,882	0	35,279
Total Cost of Administration and Management	0	22,397	12,882	0	35,279
Total Cost of 273654 Rwoburunga	0	22,397	12,882	0	35,279

VOTE: 893 Mitooma District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	355,177	348,152
District Unconditional Grant Non-Wage	92,412	100,008
District Unconditional Grant Wage	195,765	195,765
Locally Raised Revenues	67,000	52,380
Development Revenues	0	30,000
District Discretionary Equalisation Development Grant	0	30,000
Total Revenues Shares	355,177	378,152
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	195,765	195,765
Non Wage	159,412	152,387
Development Expenditure		
Domestic Development	0	30,000
External Financing	0	0
Total Expenditure	355,177	378,152

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of HIV/AIDS Mainstreaming	0	1,800	0	0	1,800
Total Cost of Human Capital Development	0	1,800	0	0	1,800
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	195,765	0	0	0	195,765
227001 Travel inland	0	135,545	0	0	135,545
312231 Office Equipment - Acquisition	0	0	30,000	0	30,000

# VOTE: 893 Mitooma District

<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>				<b>30,000</b>
LCII: Ward IV	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
<b>Total Cost of Finance and Accounting</b>	<b>195,765</b>	<b>135,545</b>	<b>30,000</b>	<b>0</b>	<b>361,310</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,972	0	0	3,972
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221006 Commissions and related charges	0	4,070	0	0	4,070
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>15,042</b>	<b>0</b>	<b>0</b>	<b>15,042</b>
<b>Total Cost of Development Plan Implementation</b>	<b>195,765</b>	<b>150,587</b>	<b>30,000</b>	<b>0</b>	<b>376,352</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>195,765</b>	<b>152,387</b>	<b>30,000</b>	<b>0</b>	<b>378,152</b>
<b>Total Cost of Finance</b>	<b>195,765</b>	<b>152,387</b>	<b>30,000</b>	<b>0</b>	<b>378,152</b>

VOTE: 893 Mitooma District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	681,202	742,972
District Unconditional Grant Non-Wage	404,664	412,205
District Unconditional Grant Wage	202,719	202,719
Locally Raised Revenues	73,819	128,049
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	726,454	788,224
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	202,719	202,719
Non Wage	478,483	540,253
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	726,454	788,224

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
227001 Travel inland	0	7,057	0	0	7,057
Total Cost of Land Management	0	7,057	0	0	7,057
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,057	0	0	7,057
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000

# VOTE: 893 Mitooma District

<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	14,000	0	0	14,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Key Service Area 000049 Recruitment services</b>					
221001 Advertising and Public Relations	0	2,500	0	0	2,500
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	13,500	20,000	0	33,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>
LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>18,000</b>	<b>20,000</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>41,000</b>	<b>20,000</b>	<b>0</b>	<b>61,000</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	12,606	25,252	0	37,858
<b>Total for LCIII:</b>	<b>County:</b>				<b>25,252</b>
LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>13,106</b>	<b>25,252</b>	<b>0</b>	<b>38,358</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>13,106</b>	<b>25,252</b>	<b>0</b>	<b>38,358</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211101 General Staff Salaries	202,719	0	0	0	202,719
211105 Ex-Gratia for Political leaders.	0	215,482	0	0	215,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,560	0	0	28,560
211107 Boards, Committees and Council Allowances	0	47,800	0	0	47,800
221009 Welfare and Entertainment	0	92,898	0	0	92,898

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
227001 Travel inland	0	78,149	0	0	78,149
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
282101 Donations	0	2,000	0	0	2,000
<b>Total Cost of Leadership and Management</b>	<b>202,719</b>	<b>478,089</b>	<b>0</b>	<b>0</b>	<b>680,808</b>
<b>Total Cost of Regional Balanced Development</b>	<b>202,719</b>	<b>478,089</b>	<b>0</b>	<b>0</b>	<b>680,808</b>
<b>Total Cost of Legislation and Oversight</b>	<b>202,719</b>	<b>540,253</b>	<b>45,252</b>	<b>0</b>	<b>788,224</b>
<b>Total Cost of Statutory bodies</b>	<b>202,719</b>	<b>540,253</b>	<b>45,252</b>	<b>0</b>	<b>788,224</b>

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Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	2,034,058	1,844,246
Programme Conditional Grant - Wage Recurrent	1,304,898	1,025,854
Programme Conditional Grant - Non Wage Recurrent	403,860	493,392
District Unconditional Grant Wage	324,000	324,000
Locally Raised Revenues	1,300	0
District Unconditional Grant Non-Wage	0	1,000
<i>Development Revenues</i>	483,945	355,431
Programme Conditional Grant - Development	408,945	255,431
Locally Raised Revenues	75,000	100,000
<b>Total Revenues Shares</b>	<b>2,518,003</b>	<b>2,199,677</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	1,628,898	1,349,854
Non Wage	405,160	494,392
<i>Development Expenditure</i>		
Domestic Development	483,945	355,431
External Financing	0	0
<b>Total Expenditure</b>	<b>2,518,003</b>	<b>2,199,677</b>

B2: Expenditure Details by Vote Function, Key Service Area and Item

<b>Service Area 10 Agricultural Extension</b>					
<b>Approved Budget Estimates for FY 2025/26</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	1,025,854	0	0	0	1,025,854
221001 Advertising and Public Relations	0	7,119	0	0	7,119

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221002 Workshops, Meetings and Seminars	0	8,301	0	0	8,301
221003 Staff Training	0	13,242	0	0	13,242
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	9,233	0	0	9,233
225204 Monitoring and Supervision of capital work	0	0	8,032	0	8,032
<b>Total for LCIII: Katenga Subcounty</b>	<b>County: Ruhinda</b>				<b>8,032</b>
LCII: Igambiro	MONITORING AND SUPERVISION	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,032
226002 Licenses	0	2,047	0	0	2,047
227001 Travel inland	0	255,800	0	0	255,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	41,531	0	41,531
<b>Total for LCIII: Rurehe Subcounty</b>	<b>County: Ruhinda</b>				<b>41,531</b>
LCII: Rwanja West	RUREHE	Farm Structures	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		41,531
312139 Other Structures - Acquisition	0	0	13,000	0	13,000
<b>Total for LCIII: Katenga Subcounty</b>	<b>County: Ruhinda</b>				<b>13,000</b>
LCII: Igambiro	KATENGA SC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		13,000
312219 Other Transport equipment - Acquisition	0	0	32,500	0	32,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>32,500</b>
LCII:	Other Transport Equipment - Others	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			32,500
312231 Office Equipment - Acquisition	0	0	1,600	0	1,600
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,600</b>
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1,600
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	DHQ	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		3,000
312299 Other Machinery and Equipment- Acquisition	0	0	16,353	0	16,353
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>				<b>16,353</b>



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LCII: Ward IV	District HQTER	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			16,353
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>1,025,854</b>	<b>302,742</b>	<b>116,016</b>	<b>0</b>	<b>1,444,612</b>
<b>Total Cost of Agro-Industrialization</b>		<b>1,025,854</b>	<b>303,742</b>	<b>116,016</b>	<b>0</b>	<b>1,445,612</b>
<b>Total Cost of Agricultural Extension</b>		<b>1,025,854</b>	<b>303,742</b>	<b>116,016</b>	<b>0</b>	<b>1,445,612</b>
<b>Service Area 20 Agricultural Production</b>						
<b>Approved Budget Estimates for FY 2025/26</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 010036 Water for production management systems</b>						
224003 Agricultural Supplies and Services		0	0	100,000	0	100,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>100,000</b>
LCII:		Agricultural Supplies Pesticides and Fungicides	Source: Locally Raised Revenues			100,000
263402 Transfer to Other Government Units		0	0	107,946	0	107,946
<b>Total for LCIII: Mitooma Town Council</b>		<b>County: Ruhinda</b>				<b>107,946</b>
LCII: Ward IV		selected beneficiaries	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			107,946
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>0</b>	<b>207,946</b>	<b>0</b>	<b>207,946</b>
<b>Key Service Area 010074 Vector and disease control</b>						
211101 General Staff Salaries		324,000	0	0	0	324,000
221002 Workshops, Meetings and Seminars		0	1,320	0	0	1,320
225204 Monitoring and Supervision of capital work		0	0	469	0	469
<b>Total for LCIII:</b>		<b>County:</b>				<b>469</b>
LCII:		monitoring of coffee racks constructions	Source: Programme Conditional Grant - Development 101-o/w Production - Development			469
228002 Maintenance-Transport Equipment		0	19,887	0	0	19,887
312139 Other Structures - Acquisition		0	0	31,000	0	31,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>31,000</b>
LCII:	Rutooke, Rurehe and Kashenshero	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			31,000
<b>Total Cost of Vector and disease control</b>		<b>324,000</b>	<b>21,206</b>	<b>31,469</b>	<b>0</b>	<b>376,676</b>
<b>Total Cost of Agro-Industrialization</b>		<b>324,000</b>	<b>21,206</b>	<b>239,415</b>	<b>0</b>	<b>584,622</b>
<b>Total Cost of Agricultural Production</b>		<b>324,000</b>	<b>21,206</b>	<b>239,415</b>	<b>0</b>	<b>584,622</b>

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Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	92,400	0	0	92,400
227001 Travel inland	0	77,044	0	0	77,044
Total Cost of Parish Development Model Operations	0	169,444	0	0	169,444
Total Cost of Agro-Industrialization	0	169,444	0	0	169,444
Total Cost of Agricultural Value Chain Services	0	169,444	0	0	169,444
Total Cost of Production and Marketing	1,349,854	494,392	355,431	0	2,199,677

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Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,076,280	8,968,374
Programme Conditional Grant - Wage Recurrent	3,638,584	6,113,160
Programme Conditional Grant - Non Wage Recurrent	640,784	1,046,303
District Unconditional Grant Non-Wage	1,000	13,000
District Unconditional Grant Wage	438,452	438,450
Other Transfers from Central Government	1,357,460	1,357,460
Development Revenues	282,738	3,458,587
Transitional Conditional Grant - Development	0	400,000
Programme Conditional Grant - Development	265,738	2,962,358
District Discretionary Equalisation Development Grant	17,000	96,228
Total Revenues Shares	6,359,018	12,426,960
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,077,036	6,551,610
Non Wage	1,999,244	2,416,763
Development Expenditure		
Domestic Development	282,738	3,458,587
External Financing	0	0
Total Expenditure	6,359,018	12,426,960

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,113,160	0	0	0	6,113,160
263308 Sector Conditional Grant (Non-Wage)	0	983,402	0	0	983,402
Total for LCIII: Mayanga Subcounty	County: Ruhinda				34,223
LCII: Mayanga	mayanga	Mayanga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		21,639

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LCII: Mayanga	Mayanga	Mayanga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,583
<b>Total for LCIII: Kashenshero Town Council</b>		<b>County: Ruhinda</b>		<b>60,758</b>
LCII: Central ward	Bubangizi	Bubangizi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,595
LCII: Kashenshero Ward Ii	Kashenshero	Kashenshero Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,639
LCII: Kashenshero Central Ward	Bubangizi	Bubangizi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,173
LCII: Kashenshero Central Ward	Kashenshero	Kashenshero Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,350
<b>Total for LCIII: Kashenshero Subcounty</b>		<b>County: Ruhinda</b>		<b>28,531</b>
LCII: Bukuba	Bukuba	Bukuba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,892
LCII: Bukuba	Bukuba	Bukuba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,639
<b>Total for LCIII: Rurehe Subcounty</b>		<b>County: Ruhinda</b>		<b>29,809</b>
LCII: Ryengyerero	Ryengyerero	Ryengyerero Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,170
LCII: Ryengyerero	Ryengyerero	Ryengyerero Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,639
<b>Total for LCIII: Bitereko Subcounty</b>		<b>County: Ruhinda</b>		<b>133,660</b>
LCII: Busheregyenyi	Bitereko	Bitereko Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,462
LCII: Busheregyenyi	Bitereko	Bitereko Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	108,197
<b>Total for LCIII: Kiyanga Subcounty</b>		<b>County: Ruhinda</b>		<b>16,117</b>
LCII: Iramira	Iramira	Iramira Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,820
LCII: Iramira	Rurama	Rurama Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,298
<b>Total for LCIII: Mitooma Subcounty</b>		<b>County: Ruhinda</b>		<b>32,748</b>
LCII: Nyakishojwa	Nyakishojwa	Nyakishojwa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,639
LCII: Nyakishojwa	Nyakishojwa	Nyakishojwa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,108
<b>Total for LCIII: Kanyabwanga Subcounty</b>		<b>County: Ruhinda</b>		<b>35,071</b>

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LCII: Kanyabwanga	Kanyabwanga	Kanyabwanga Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,639
LCII: Kanyabwanga	Kanyabwanga	Kanyabwanga Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,432
<b>Total for LCIII: Mitooma Town Council</b>		<b>County: Ruhinda</b>		<b>398,900</b>
LCII: Ward IV	mitooma	Mitooma General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	398,900
<b>Total for LCIII: Kabira Town Council</b>		<b>County: Ruhinda</b>		<b>40,635</b>
LCII: Nyabubare Ward	Kabira	Kabira Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,996
LCII: Nyabubare Ward	Kabira	Kabira Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,639
<b>Total for LCIII: Mutara Town Council</b>		<b>County: Ruhinda</b>		<b>65,294</b>
LCII: Bikungu Ward	Mutara	Mutara Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,015
LCII: Bikungu Ward	Mutara	Mutara Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,639
LCII: Bukongoro Ward	Bukongoro	Bukongoro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,820
LCII: Kyeibare Ward	Kyeibare	Kyeibare Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,820
<b>Total for LCIII: Rutokye Town Council</b>		<b>County: Ruhinda</b>		<b>57,023</b>
LCII: Central Ward	Rutokye	Rutokye Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,639
LCII: Central Ward	Rutokye	Rutokye Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,080
LCII: Nyakatsiro Ward	Nyakatsiro	Nyakatsiro Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,595
LCII: Nyakatsiro Ward	Nyakatsiro	Nyakatsiro Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,708
<b>Total for LCIII: Nyakizinga</b>		<b>County: Ruhinda</b>		<b>5,298</b>
LCII: Nyakizinga	Nyakizinga	Nyakizinga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,298
<b>Total for LCIII: Kigyende</b>		<b>County: Ruhinda</b>		<b>10,820</b>
LCII: Kanyabwanga	kigyende sc	Kigyende Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,820
<b>Total for LCIII: Rwoburunga</b>		<b>County: Ruhinda</b>		<b>34,515</b>

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LCII: Rwoburunga	Rwoburunga	Rwoburunga Health CentreIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,876		
LCII: Rwoburunga	Rwoburunga	Rwoburunga Health CentreIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,639		
Total Cost of Primary Health care services		6,113,160	983,402	0	0	7,096,562
Total Cost of Human Capital Development		6,113,160	983,402	0	0	7,096,562
Total Cost of Primary HealthCare		6,113,160	983,402	0	0	7,096,562
Service Area 30 Health Management and Supervision						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	438,450	0	0	0	438,450
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	593,087	0	0	593,087
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	100,000	16,228	0	116,228
Total for LCIII: Mayanga Subcounty	County: Ruhinda				16,228
LCII: Rwanja East	All health facilities	Staff Training - Health and Nutrition	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,228
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	54,000	0	0	54,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	0	23,376	0	23,376
Total for LCIII: Kashenshero Town Council	County: Ruhinda				8,626
LCII: Kashenshero Ward I	health facilities	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,626

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<b>Total for LCIII: Mitooma Subcounty</b>		<b>County: Ruhinda</b>		<b>14,750</b>
LCII: Nyakishojwa	Nyakishojwa HC III	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	14,750
225204 Monitoring and Supervision of capital work		0	0	38,964
<b>Total for LCIII:</b>		<b>County:</b>		<b>117</b>
LCII:		monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	117
<b>Total for LCIII: Mayanga Subcounty</b>		<b>County: Ruhinda</b>		<b>28,000</b>
LCII: Mayanga	Mayanga HC III	monitoring of all capital projects being implemented under health sector	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	28,000
<b>Total for LCIII: Kabira Town Council</b>		<b>County: Ruhinda</b>		<b>10,847</b>
LCII: Nyabubare Ward	Kabira HC III	Monitoring all capital projects being implemented under health sector	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,847
227001 Travel inland		0	624,675	0
227004 Fuel, Lubricants and Oils		0	4,600	0
228001 Maintenance-Buildings and Structures		0	0	1,180,018
<b>Total for LCIII:</b>		<b>County:</b>		<b>471,227</b>
LCII:		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	71,227
LCII:	Bitereko HC IV-Completion of Bitereko upgrade	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	400,000
<b>Total for LCIII: Mayanga Subcounty</b>		<b>County: Ruhinda</b>		<b>38,750</b>
LCII: Mayanga	Mayanga HC III-completion of external works	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	38,750
<b>Total for LCIII: Kashenshero Town Council</b>		<b>County: Ruhinda</b>		<b>16,575</b>
LCII: Nyarubira-Burera Ward	Kashenshero HC III-Construction of placenta pit	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,575
<b>Total for LCIII: Kashenshero Subcounty</b>		<b>County: Ruhinda</b>		<b>323,750</b>

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LCII: Bukuba	Bukuba HC III-Completion of external works	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	38,750		
LCII: Kyanzire	Bukuba HC III	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	285,000		
Total for LCIII: Rurehe Subcounty		County: Ruhinda		171,000		
LCII: Rwanja West	Ryengyerero HC III completion of external works	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	171,000		
Total for LCIII: Mitooma Subcounty		County: Ruhinda		38,750		
LCII: Nyakishojwa	Nyakishojwa HC III-completion of external works	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	38,750		
Total for LCIII: Kabira Town Council		County: Ruhinda		18,000		
LCII: Nyabubare Ward	Kabira HC III-Renovation of staff house	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000		
Total for LCIII: Mutara Town Council		County: Ruhinda		101,966		
LCII: Bikungu Ward	Mutara HC III-Completion of staff house	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	73,750		
LCII: Bikungu Ward	Mutara HC III-Construction of lined pit latrine	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	28,216		
228002 Maintenance-Transport Equipment		0	14,000	0	14,000	
263402 Transfer to Other Government Units		0	0	80,000	0	80,000
Total for LCIII: Mitooma Town Council		County: Ruhinda		80,000		
LCII: Ward IV	mitooma hc 1v	transfers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	80,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	2,120,000	0	2,120,000
Total for LCIII: Bitereko Subcounty		County: Ruhinda		600,000		
LCII: Bugongo	Bitereko HC IV	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	600,000		
Total for LCIII: Mitooma Town Council		County: Ruhinda		1,200,000		



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LCII: Ward I	Mitooma Hospital	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	1,200,000		
Total for LCIII: Rutookye Town Council		County: Ruhinda		320,000		
LCII: Nyakatsiro Ward	Rutookye HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	320,000		
Total Cost of Environment, Social Health and Safety		438,450	1,420,362	3,458,587	0	5,317,398
Key Service Area 320135 Sanitation and hygiene Services						
227001 Travel inland		0	12,000	0	0	12,000
Total Cost of Sanitation and hygiene Services		0	12,000	0	0	12,000
Total Cost of Human Capital Development		438,450	1,433,362	3,458,587	0	5,330,398
Total Cost of Health Management and Supervision		438,450	1,433,362	3,458,587	0	5,330,398
Total Cost of Health		6,551,610	2,416,763	3,458,587	0	12,426,960

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## Education

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	19,730,381	21,456,217
Programme Conditional Grant - Wage Recurrent	16,074,035	17,756,727
Programme Conditional Grant - Non Wage Recurrent	3,519,830	3,654,491
District Unconditional Grant Wage	101,516	0
Other Transfers from Central Government	35,000	45,000
<b>Development Revenues</b>	389,036	656,238
Transitional Conditional Grant - Development	0	300,000
Programme Conditional Grant - Development	389,036	356,238
<b>Total Revenues Shares</b>	<b>20,119,417</b>	<b>22,112,455</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	16,175,551	17,756,727
Non Wage	3,554,830	3,699,491
<b>Development Expenditure</b>		
Domestic Development	389,036	656,238
External Financing	0	0
<b>Total Expenditure</b>	<b>20,119,417</b>	<b>22,112,455</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320162 Capitation (Primary)</b>					
211101 General Staff Salaries	7,935,503	0	0	0	7,935,503
228001 Maintenance-Buildings and Structures	0	0	13,450	0	13,450
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>13,450</b>
LCII: Missing Parish	Rutookye p/s, Rwenshama p/s, Kibungo p/s	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		13,450

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263308 Sector Conditional Grant (Non-Wage)		0	1,100,031	0	0	1,100,031
<b>Total for LCIII: Mayanga Subcounty</b>		<b>County: Ruhinda</b>				<b>50,680</b>
LCII: Mayanga	ITARA P.S.	ITARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,470
LCII: Mayanga	mayanga	MAYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,350
LCII: Rwamujura	MAKOOMI P.S.	MAKOOMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,370
LCII: Rwanja East	IJUMO P.S.	IJUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,490
<b>Total for LCIII: Kabira Subcounty</b>		<b>County: Ruhinda</b>				<b>54,680</b>
LCII: Buharambo	kanyabuhanga	KANYABUHAN GA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,090
LCII: Buharambo	nyakanoni	NYAKANONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,230
LCII: Nyabubare	kabira	KABIRA CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,230
LCII: Nyabubare	RUCURURU P.S.	RUCURURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,210
LCII: Nyakatete	NYAKATETE P.S.	NYAKATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,670
LCII: Rurehe North	kyamuyanga	KYAMUYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,250
<b>Total for LCIII: Kashenshero Subcounty</b>		<b>County: Ruhinda</b>				<b>97,862</b>
LCII: Bukuba	BUKUBA P.S.	BUKUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,090
LCII: Bukuba	KATOOMA P.S.	KATOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,710
LCII: Bukuba	nyamutamba ps	NYAMUTAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,530
LCII: Bukuba	rwenteramo	RWENTERAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,190
LCII: Kirera	keigukire	Keigukire P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,030
LCII: Kyanzaire	KAMURISYA P.S.	KAMURISYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,950

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LCII: Kyanzaire	KAREEBO P.S.	KAREEBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,930
LCII: Kyanzaire	KASHENSHERO P/S	KASHENSHERO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,443
LCII: Kyanzaire	kashambya	KASHAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,570
LCII: Kyanzaire	kashenshero	KASHENSHERO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,160
LCII: Kyanzaire	kikunyu	KIKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,570
LCII: Kyanzaire	kyabahesi	KYABAHESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690
<b>Total for LCIII: Rurehe Subcounty</b>		<b>County: Ruhinda</b>		<b>92,640</b>
LCII: Rurehe South	rurehe	RUREHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Rurehe South	rurehe	Rurehe Cope centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,690
LCII: Rurehe South	YESU NATAMBA DAY P.S	YESU NATAMBA DAY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,130
LCII: RUSHOROZA	RUGANDO I P.S.	RUGANDO I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,350
LCII: Rutooma	RUTOOMA P.S	RUTOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,410
LCII: Rwanja East	BUHARAMBO P.S.	BUHARAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,610
LCII: Rwanja East	NYAKISHOJWA P.S.	NYAKISHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,330
LCII: Rwanja West	KAKYEZA P.S.	KAKYEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,370
LCII: Ryengyerero	BUTEMBE P.S	BUTEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,350
LCII: Ryengyerero	ryengyerero	RYENGYERERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,850
<b>Total for LCIII: Katenga Subcounty</b>		<b>County: Ruhinda</b>		<b>123,727</b>
LCII: Bitooma	BITOOMA P.S.	BITOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,230

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LCII: Bitooma	NYARUZINGA P.S.	NYARUZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,890
LCII: Bitooma	rutaka	RUTAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,610
LCII: Igambiro	IGAMBIRO P.S.	IGAMBIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Igambiro	ikimba	IKIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Igambiro	IRARAMIRA P.S.	IRARAMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,290
LCII: Igambiro	rukarakwe	RUKARARWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,530
LCII: Igambiro	RWEMIGANGO P.S.	RWEMIGANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,570
LCII: Igambiro	sazinga	SAZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,110
LCII: Kirembe	kirembe	KIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,110
LCII: Kirembe	KYAMUSHONGORA P.S.	KYAMUSHONGORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Kirembe	RWAGASHANI P.S.	RWAGASHANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,270
LCII: Rukarakwe	nyakihita	NYAKAHITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,369
LCII: Rukarakwe	nyakihita	NYAKAHITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,938
<b>Total for LCIII: Bitereko Subcounty</b>		<b>County: Ruhinda</b>		<b>102,956</b>
LCII: Bugongo	bugongo	BUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: Busheregyenyi	KEBIREMU P.S.	KEBIREMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,870
LCII: Busheregyenyi	MAHUNGYE P.S.	MAHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,570
LCII: Karangara	KARANGARA P.S.	KARANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,610
LCII: Kigarama	KIGARAMA P.S.	KIGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,701

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LCII: Kigarama	KIGARAMA P.S.	KIGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,785
LCII: Nyakashojwa	nyakashojwa	NYAKASHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,990
LCII: Nyakatsiro	NYAKATSIRO P.S.	NYAKATSIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370
LCII: Nyakatsiro	RUTSIRO P.S.	RUTSIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,270
<b>Total for LCIII: Mutara Subcounty</b>		<b>County: Ruhinda</b>		<b>36,930</b>
LCII: Bikungu	KANGANGA P.S.	KANGANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,110
LCII: Bikungu	NYAMIYAGA P.S.	NYAMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,650
LCII: Furuma	rwemirama	RWEMIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,090
LCII: Kataho	KITWE P/S	KITWE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,710
LCII: Ryakitanga	RYAKITANGA P.S.	RYAKITANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370
<b>Total for LCIII: Kiyanga Subcounty</b>		<b>County: Ruhinda</b>		<b>41,479</b>
LCII: Iramamira	Iramamira Cope centre	Iramamira Cope centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,030
LCII: Iramamira	NDURUMO P.S.	NDURUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331
LCII: Iramamira	NDURUMO P.S.	NDURUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,678
LCII: Kiyanga	KISIIZI P.S.	KISIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,730
LCII: Kiyanga	ruhungye	RUHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,710
<b>Total for LCIII: Mitooma Subcounty</b>		<b>County: Ruhinda</b>		<b>147,670</b>
LCII: Ijumo	KAROZA P.S.	KAROZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,910
LCII: Ijumo	kibingo	KIBINGO II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,050
LCII: Ijumo	kirambi	KIRAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,970

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LCII: Katunda	KATUNDA P.S.	KATUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,930
LCII: Katunda	kibisho	KIBISHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,810
LCII: Mushunga	mushunga	MUSHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,310
LCII: Mushunga	nyamatongo	NYAMATONGO MADARASAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,050
LCII: Mushunga	rwentookye	RWENTOOKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,350
LCII: Mushunga	RYAKAHIMBI P.S.	RYAKAHIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,970
LCII: Nkinga	KYANKUKWE P.S.	KYANKUKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390
LCII: Nkinga	MITOOMA CENTRAL P.S.	MITOOMA CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,990
LCII: Nkinga	nkinga	NKINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,150
LCII: Nkinga	NYAKIIGA P.S.	NYAKIIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,890
LCII: Nyakishojwa	bweibare	BWEIBARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,330
LCII: Nyakishojwa	kagaba	KAGABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,570
<b>Total for LCIII: Kanyabwanga Subcounty</b>		<b>County: Ruhinda</b>		<b>82,340</b>
LCII: Kanyabwanga	KANYABWANGA P.S.	KANYABWANG A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730
LCII: Kashenshero Central Ward	KATERERA CENTRAL P.S.	KATERERA CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,310
LCII: Kashenshero Central Ward	RWENSHAMA P.S	RWENSHAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,270
LCII: Kashongorero	KIBUNGO P.S	KIBUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,290
LCII: Kati	KITAKA P.S.	KITAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,770
LCII: Rucence	RUCECE COPE SCHOOL	RUCECE COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,950

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LCII: Rwamuniori	RWAMUNIORI P.S.	RWAMUNIORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,430
LCII: Rwamuniori	RWEMPUNGU P.S.	RWEMPUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,590
<b>Total for LCIII: Mitooma Town Council</b>		<b>County: Ruhinda</b>		<b>13,610</b>
LCII: Ward IV	bikungu	BIKUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,610
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>255,457</b>
LCII: Missing Parish	BITEREKO P.S.	BITEREKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,610
LCII: Missing Parish	BUBANGIZI P.S.	BUBANGIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,035
LCII: Missing Parish	BUBANGIZI P.S.	BUBANGIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,132
LCII: Missing Parish	BUHASHA P.S.	BUHASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,270
LCII: Missing Parish	BUKONGORO P.S.	BUKONGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,490
LCII: Missing Parish	FURUMA P.S.	FURUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,190
LCII: Missing Parish	kashongorero	KASHONGORER O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,270
LCII: Missing Parish	kataho	KATAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,750
LCII: Missing Parish	KATI P.S.	KATI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,070
LCII: Missing Parish	KIKANI P.S.	KIKANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,270
LCII: Missing Parish	Kirera Cope School	Kirera Cope School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,170
LCII: Missing Parish	KIRERA P.S.	KIRERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,470
LCII: Missing Parish	KYEIBAARE P.S.	KYEIBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,550
LCII: Missing Parish	MAHWIZI P.S.	MAHWIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,170



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LCII: Missing Parish	mutara	Mutara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Missing Parish	muti	MUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,230
LCII: Missing Parish	nyakihita	NYAKIHITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,370
LCII: Missing Parish	nyakizinga	NYAKIZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,350
LCII: Missing Parish	rubirizi	RUBIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,070
LCII: Missing Parish	rushambya	RUSHAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Missing Parish	rutookye	RUTOOKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,750
LCII: Missing Parish	rwanja	RWANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,510
LCII: Missing Parish	Rwanyamunyonyi P.S.	Rwanyamunyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Missing Parish	RWEMIYAGA P.S.	RWEMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,190
LCII: Missing Parish	rwenkureiju	RWENKUREIJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,610
312235 Furniture and Fittings - Acquisition		0	0	50,000
Total for LCIII: Missing Subcounty		County: Missing County		50,000
LCII: Missing Parish	Rwenshama p/s	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	50,000
313121 Non-Residential Buildings - Improvement		0	0	257,776
Total for LCIII: Rutookye Town Council		County: Ruhinda		23,000
LCII: Central Ward	Rutookye p/s	Construction of a VIP latrine at Rutookye p/s	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,000
Total for LCIII: Missing Subcounty		County: Missing County		234,776
LCII: Missing Parish	Kibungo p/s	construction of a 2 in 1 staff house at Kibungo p/s	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,776
LCII: Missing Parish	Nyakateete sec school	construction of 2 classroom blocks at Nyakateete s.s	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	72,000
LCII: Missing Parish	Rwenshama p/s	construction of 2 classroom block at Rwenshama p/s	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	72,000

# VOTE: 893 Mitooma District

<b>Total Cost of Capitation (Primary)</b>	<b>7,935,503</b>	<b>1,100,031</b>	<b>321,226</b>	<b>0</b>	<b>9,356,760</b>
<b>Total Cost of Human Capital Development</b>	<b>7,935,503</b>	<b>1,100,031</b>	<b>321,226</b>	<b>0</b>	<b>9,356,760</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>7,935,503</b>	<b>1,100,031</b>	<b>321,226</b>	<b>0</b>	<b>9,356,760</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
211101 General Staff Salaries		9,366,939	0	0	0	9,366,939
263308 Sector Conditional Grant (Non-Wage)		0	1,965,200	0	0	1,965,200
Total for LCIII: Mitooma Town Council		County: Ruhinda				336,880
LCII: Ward II	nyakishojwa	NYAKISHOJWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			225,800
LCII: Ward IV	ruhinda	RUHINDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			111,080
Total for LCIII: Missing Subcounty		County: Missing County				1,628,320
LCII: Missing Parish	bubangizi	BUBANGIZI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			250,160
LCII: Missing Parish	kabira	Kabira SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			60,000
LCII: Missing Parish	kanyabwanga	KANYABWANG A S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			85,460
LCII: Missing Parish	kashenshero	KASHENSHERO GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			143,640
LCII: Missing Parish	kigarama	KIGARAMA MIXED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			115,540
LCII: Missing Parish	kiyanga	KIYANGA VOC. S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			121,860
LCII: Missing Parish	kyeibaare	KYEIBAARE GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			74,780
LCII: Missing Parish	mahungye	MAHUNGYE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			111,220
LCII: Missing Parish	mayanga	MAYANGA PROGRESSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			186,500

# VOTE: 893 Mitooma District

LCII: Missing Parish	nkinga	NKINGA VOC. S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,860		
LCII: Missing Parish	nyakateete	Nyakateete SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	17,440		
LCII: Missing Parish	rwoburunga	Rwoburunga SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	24,000		
LCII: Missing Parish	st benedict	ST BENEDICT VOCATIONAL SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	139,700		
LCII: Missing Parish	st noah	ST NOAH S.S MUTARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	206,160		
Total Cost of Capitation (Secondary)		9,366,939	1,965,200	0	0	11,332,139
Total Cost of Human Capital Development		9,366,939	1,965,200	0	0	11,332,139
Total Cost of Secondary Education		9,366,939	1,965,200	0	0	11,332,139
Service Area 30 Skills Development						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320163 Capitation (Tertiary)						
211101 General Staff Salaries		454,285	0	0	0	454,285
263308 Sector Conditional Grant (Non-Wage)		0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty		County: Missing County				167,921
LCII: Missing Parish	kabira	KABIRA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
313121 Non-Residential Buildings - Improvement		0	0	300,000	0	300,000
Total for LCIII: Bitereko Subcounty		County: Ruhinda				300,000
LCII: Kigarama	Bitereko s/c	Construction of Bitereko skilling centre at Bitereko s/c	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			300,000
Total Cost of Capitation (Tertiary)		454,285	167,921	300,000	0	922,206
Total Cost of Human Capital Development		454,285	167,921	300,000	0	922,206
Total Cost of Skills Development		454,285	167,921	300,000	0	922,206
Service Area 40 Education&Sports Management and Inspection						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 893 Mitooma District

Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	35,012	0	35,012

<b>Total for LCIII:</b>	<b>County:</b>				<b>35,012</b>
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LCII:	monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			35,012
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227001 Travel inland	0	102,576	0	0	102,576
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000

<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>117,576</b>	<b>35,012</b>	<b>0</b>	<b>152,588</b>
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Key Service Area 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	14,355	0	0	14,355
228001 Maintenance-Buildings and Structures	0	271,407	0	0	271,407

<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>285,763</b>	<b>0</b>	<b>0</b>	<b>285,763</b>
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Key Service Area 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	35,000	0	0	35,000

<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
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Key Service Area 320110 Sports and recreational services

221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
227001 Travel inland	0	6,000	0	0	6,000

<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>463,339</b>	<b>35,012</b>	<b>0</b>	<b>498,350</b>
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<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>463,339</b>	<b>35,012</b>	<b>0</b>	<b>498,350</b>
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Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2025/26

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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Programme 12 Human Capital Development

Key Service Area 320161 Special Needs Education

227001 Travel inland	0	3,000	0	0	3,000
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VOTE: 893 Mitooma District

Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	17,756,727	3,699,491	656,238	0	22,112,455

VOTE: 893 Mitooma District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<i>Recurrent Revenues</i>	1,501,506	1,508,105
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	7,000	10,000
District Unconditional Grant Wage	99,000	99,000
Locally Raised Revenues	4,980	8,579
Other Transfers from Central Government	390,526	390,526
<i>Development Revenues</i>	415,000	502,000
Transitional Conditional Grant - Development	400,000	500,000
District Discretionary Equalisation Development Grant	15,000	2,000
<b>Total Revenues Shares</b>	<b>1,916,506</b>	<b>2,010,105</b>
<b>B: Breakdown of Department Expenditures</b>		
<i>Recurrent Expenditure</i>		
Wage	99,000	99,000
Non Wage	1,402,506	1,409,105
<i>Development Expenditure</i>		
Domestic Development	415,000	502,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,916,506</b>	<b>2,010,105</b>

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	99,000	0	0	0	99,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	7,709	0	0	7,709
223005 Electricity	0	7,000	0	0	7,000

# VOTE: 893 Mitooma District

223006 Water	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	25,000	0	25,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>25,000</b>
LCII:	monitoring	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			25,000
227001 Travel inland	0	3,000	2,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Travel Inland - Labour	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
228002 Maintenance-Transport Equipment	0	20,331	0	0	20,331
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,579	0	0	2,579
263402 Transfer to Other Government Units	0	361,486	0	0	361,486
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>				<b>361,486</b>
LCII: Ward IV	transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			361,486
312131 Roads and Bridges - Acquisition	0	0	475,000	0	475,000
<b>Total for LCIII: Bitereko Subcounty</b>	<b>County: Ruhinda</b>				<b>475,000</b>
LCII: Busheregyenyi	newera bridge	Roads and Bridges - Construction Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		475,000
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>99,000</b>	<b>409,105</b>	<b>502,000</b>	<b>0</b>	<b>1,010,105</b>
<b>Key Service Area 260010 Road Rehabilitation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	0	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	448,000	0	0	448,000
228002 Maintenance-Transport Equipment	0	150,000	0	0	150,000
228004 Maintenance-Other Fixed Assets	0	250,000	0	0	250,000
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>99,000</b>	<b>1,409,105</b>	<b>502,000</b>	<b>0</b>	<b>2,010,105</b>
<b>Total Cost of Community Access Roads</b>	<b>99,000</b>	<b>1,409,105</b>	<b>502,000</b>	<b>0</b>	<b>2,010,105</b>
<b>Total Cost of Roads and Engineering</b>	<b>99,000</b>	<b>1,409,105</b>	<b>502,000</b>	<b>0</b>	<b>2,010,105</b>

VOTE: 893 Mitooma District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	139,625	145,655
District Unconditional Grant Wage	78,000	78,000
Programme Conditional Grant - Non Wage Recurrent	61,625	67,655
Development Revenues	432,741	266,414
Programme Conditional Grant - Development	417,926	251,599
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	572,366	412,069
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	78,000	78,000
Non Wage	61,625	67,655
Development Expenditure		
Domestic Development	432,741	266,414
External Financing	0	0
Total Expenditure	572,366	412,069

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries	78,000	0	0	0	78,000
221002 Workshops, Meetings and Seminars	0	15,814	0	0	15,814
221009 Welfare and Entertainment	0	3,960	0	0	3,960
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200



# VOTE: 893 Mitooma District

221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
225204 Monitoring and Supervision of capital work	0	0	19,856	0	19,856
<b>Total for LCIII:</b>	<b>County:</b>				<b>19,856</b>
LCII:	monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			19,856
227001 Travel inland	0	34,536	14,815	0	49,351
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>				<b>14,815</b>
LCII: Ward IV	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
228002 Maintenance-Transport Equipment	0	3,945	0	0	3,945
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	231,743	0	231,743
<b>Total for LCIII: Katenga Subcounty</b>	<b>County: Ruhinda</b>				<b>25,000</b>
LCII: Kirembe	Kirembe	Design of kirembe GFS,	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,000
<b>Total for LCIII: Mutara Subcounty</b>	<b>County: Ruhinda</b>				<b>25,000</b>
LCII: Ryakitanga	Kibazi	Rehabilitation of Kibazi GFS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,000
<b>Total for LCIII: Mitooma Subcounty</b>	<b>County: Ruhinda</b>				<b>141,743</b>
LCII: Mushunga	mushunga -nkinga phase v,	mushunga -nkinga phase v,	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		141,743
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>				<b>40,000</b>
LCII: Ward IV		Purchase of water testing kits	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		40,000
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>78,000</b>	<b>66,655</b>	<b>266,414</b>	<b>0</b>	<b>411,069</b>
<b>Total Cost of Human Capital Development</b>	<b>78,000</b>	<b>67,655</b>	<b>266,414</b>	<b>0</b>	<b>412,069</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>78,000</b>	<b>67,655</b>	<b>266,414</b>	<b>0</b>	<b>412,069</b>
<b>Total Cost of Water</b>	<b>78,000</b>	<b>67,655</b>	<b>266,414</b>	<b>0</b>	<b>412,069</b>

VOTE: 893 Mitooma District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	605,327	640,559
District Unconditional Grant Non-Wage	4,000	6,000
District Unconditional Grant Wage	324,797	324,797
Locally Raised Revenues	10,840	11,211
Other Transfers from Central Government	245,000	245,000
Programme Conditional Grant - Non Wage Recurrent	20,690	53,551
Development Revenues	6,900	6,000
District Discretionary Equalisation Development Grant	6,900	6,000
Total Revenues Shares	612,227	646,559
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	324,797	324,797
Non Wage	280,530	315,762
Development Expenditure		
Domestic Development	6,900	6,000
External Financing	0	0
Total Expenditure	612,227	646,559

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	324,797	0	0	0	324,797
Total Cost of Compliance and Enforcement Services	324,797	0	0	0	324,797
Key Service Area 000040 Inventory Management					
221012 Small Office Equipment	0	2,000	0	0	2,000
Total Cost of Inventory Management	0	2,000	0	0	2,000
Key Service Area 000089 Climate Change Mitigation					

# VOTE: 893 Mitooma District

227001 Travel inland	0	25,855	0	0	25,855
263402 Transfer to Other Government Units	0	245,000	0	0	245,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>245,000</b>
LCII:	UWA Kiyanga,Kigyende , Rwoburunga	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)			245,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>270,855</b>	<b>0</b>	<b>0</b>	<b>270,855</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
227001 Travel inland	0	23,065	0	0	23,065
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>23,065</b>	<b>0</b>	<b>0</b>	<b>23,065</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
227001 Travel inland	0	2,130	0	0	2,130
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>2,130</b>	<b>0</b>	<b>0</b>	<b>2,130</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
227001 Travel inland	0	6,500	0	0	6,500
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>324,797</b>	<b>304,551</b>	<b>0</b>	<b>0</b>	<b>629,348</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,935	0	0	5,935
227001 Travel inland	0	5,276	6,000	0	11,276
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>
LCII:	selected pieces of land	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>11,211</b>	<b>6,000</b>	<b>0</b>	<b>17,211</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>11,211</b>	<b>6,000</b>	<b>0</b>	<b>17,211</b>
<b>Total Cost of Natural Resources Management</b>	<b>324,797</b>	<b>315,762</b>	<b>6,000</b>	<b>0</b>	<b>646,559</b>
<b>Total Cost of Natural Resources</b>	<b>324,797</b>	<b>315,762</b>	<b>6,000</b>	<b>0</b>	<b>646,559</b>

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Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	683,715	701,014
Programme Conditional Grant - Non Wage Recurrent	35,035	0
District Unconditional Grant Non-Wage	5,000	3,842
District Unconditional Grant Wage	156,980	156,980
Locally Raised Revenues	1,700	2,000
Other Transfers from Central Government	485,000	485,000
Programme Conditional Grant - Non Wage Recurrent	0	53,191
Total Revenues Shares	683,715	701,014
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	156,980	156,980
Non Wage	526,735	544,034
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	683,715	701,014

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	0	2,000	0	0	2,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	156,980	0	0	0	156,980

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	40,934	0	0	40,934
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Capacity Strengthening</b>	<b>156,980</b>	<b>56,034</b>	<b>0</b>	<b>0</b>	<b>213,014</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
263402 Transfer to Other Government Units	0	485,000	0	0	485,000
<b>Total for LCIII: Mitooma Town Council</b>	<b>County: Ruhinda</b>				<b>485,000</b>
LCII: Ward IV	transfers	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			196,000
LCII: Ward IV	transfers	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)			289,000
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>485,000</b>	<b>0</b>	<b>0</b>	<b>485,000</b>
<b>Total Cost of Human Capital Development</b>	<b>156,980</b>	<b>544,034</b>	<b>0</b>	<b>0</b>	<b>701,014</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>156,980</b>	<b>544,034</b>	<b>0</b>	<b>0</b>	<b>701,014</b>
<b>Total Cost of Community Based Services</b>	<b>156,980</b>	<b>544,034</b>	<b>0</b>	<b>0</b>	<b>701,014</b>

VOTE: 893 Mitooma District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	68,420	106,247
District Unconditional Grant Non-Wage	58,420	45,247
District Unconditional Grant Wage	0	58,000
Locally Raised Revenues	10,000	3,000
Development Revenues	47,623	72,597
District Discretionary Equalisation Development Grant	47,623	72,597
Total Revenues Shares	116,043	178,845
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	58,000
Non Wage	68,420	48,247
Development Expenditure		
Domestic Development	47,623	72,597
External Financing	0	0
Total Expenditure	116,043	178,845

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	58,000	0	0	0	58,000
221008 Information and Communication Technology Supplies.	0	0	14,600	0	14,600
Total for LCIII:	County:				14,600
LCII:	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII:	ICT - Projectors	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000

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LCII:	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,600
LCII:	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	36,997	47,997	0	84,995
<b>Total for LCIII:</b>	<b>County:</b>				<b>47,997</b>
LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			47,997
<b>Total Cost of Planning and Budgeting services</b>	<b>58,000</b>	<b>44,247</b>	<b>62,597</b>	<b>0</b>	<b>164,845</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	10,000	0	10,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>58,000</b>	<b>48,247</b>	<b>72,597</b>	<b>0</b>	<b>178,845</b>
<b>Total Cost of Planning and Statistics</b>	<b>58,000</b>	<b>48,247</b>	<b>72,597</b>	<b>0</b>	<b>178,845</b>
<b>Total Cost of Planning</b>	<b>58,000</b>	<b>48,247</b>	<b>72,597</b>	<b>0</b>	<b>178,845</b>

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	50,808	92,455
District Unconditional Grant Non-Wage	14,183	56,000
District Unconditional Grant Wage	28,455	28,455
Locally Raised Revenues	8,170	8,000
Total Revenues Shares	50,808	92,455
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	28,455	28,455
Non Wage	22,353	64,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	50,808	92,455

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	28,455	0	0	0	28,455
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	60,500	0	0	60,500
Total Cost of Audit and Risk Management	28,455	64,000	0	0	92,455
Total Cost of Governance And Security	28,455	64,000	0	0	92,455
Total Cost of Compliance	28,455	64,000	0	0	92,455
Total Cost of Internal Audit	28,455	64,000	0	0	92,455



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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	63,753	100,728
Programme Conditional Grant - Non Wage Recurrent	10,625	40,541
District Unconditional Grant Non-Wage	2,000	3,000
District Unconditional Grant Wage	43,810	43,812
Locally Raised Revenues	3,000	2,579
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	70,230	100,728
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,810	43,812
Non Wage	19,944	56,916
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	70,230	100,728

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	43,812	0	0	0	43,812

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227001 Travel inland	0	46,120	0	0	46,120
Total Cost of Trade Development	43,812	46,120	0	0	89,932
Total Cost of Private Sector Development	43,812	46,120	0	0	89,932
Total Cost of Commercial Services	43,812	56,916	0	0	100,728
Total Cost of Trade, Industry and Local Development	43,812	56,916	0	0	100,728