

VOTE: 893 Mitooma District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	550,806	625,806
o/w Higher Local Government	308,736	318,736
o/w Lower Local Government	242,070	307,070
Discretionary Government Transfers	4,237,710	4,320,887
o/w Higher Local Government	3,738,815	3,837,693
o/w Lower Local Government	498,895	483,193
Conditional Government Transfers	35,425,405	30,721,701
o/w Higher Local Government	35,425,405	30,721,701
o/w Lower Local Government	0	0
Other Government Transfers	2,692,048	2,767,048
o/w Higher Local Government	2,692,048	2,767,048
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	42,905,969	38,435,441
o/w Higher Local Government	42,165,004	37,645,177
o/w Lower Local Government	740,965	790,263

VOTE: 893 Mitooma District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	550,806	625,806
Agency Fees	5,001	5,001
Animal and Crop Husbandry related Levies	25,428	100,428
Business licenses	57,729	57,729
Educational/Instruction related levies	106,000	106,000
Land Fees	14,190	14,190
Liquor licenses	13,784	13,784
Local Services Tax-Payable By Individuals	95,166	95,166
Market /Gate Charges	162,000	162,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	10,000	10,000
Other Licence fees	18,421	18,421
Rent & rates – produced assets-From Private Entities	19,087	19,087
Sale of non-produced Government Properties/assets	24,000	24,000
Discretionary Government Transfers	4,237,710	4,320,887
District Discretionary Equalisation Development Grant	247,923	348,930
District Unconditional Grant Non-Wage	834,519	646,678
District Unconditional Grant Wage	2,537,547	2,709,986
Urban Discretionary Equalisation Development Grant	22,659	34,974
Urban Unconditional Grant Wage	447,335	447,335
Urban Unconditional Non-Wage	147,728	132,983
Conditional Government Transfers	35,425,405	30,721,701
Programme Conditional Grant - Non Wage Recurrent	5,121,082	4,666,208
Programme Conditional Grant - Development	2,244,787	2,026,328
Programme Conditional Grant - Wage Recurrent	16,294,722	19,014,351
Transitional Conditional Grant - Development	11,764,815	5,014,815
Other Government Transfers	2,692,048	2,767,048
Avian Influenza Project	360,000	360,000
Results Based Financing (RBF)	997,460	997,460
Support to PLE (UNEB)	25,000	35,000
Uganda Road Fund (URF)	644,588	644,588
Uganda Wildlife Authority (UWA)	180,000	245,000
Uganda Women Entrepreneurship Program(UWEP)	196,000	196,000

VOTE: 893 Mitooma District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Youth Livelihood Programme (YLP)	289,000	289,000
External Financing	0	0
N / A		
Total Revenues Shares	42,905,969	38,435,441

VOTE: 893 Mitooma District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,161,100	75,600	0	0	1,236,700
o/w: Wage:	1,160,400	0	0	0	1,160,400
Non-Wage Recurrent:	700	600	0	0	1,300
Development:	0	75,000	0	0	75,000
Tourism Development	1,186	0	0	0	1,186
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,186	0	0	0	1,186
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	844,763	12,004	245,000	0	1,101,767
o/w: Wage:	393,827	0	0	0	393,827
Non-Wage Recurrent:	81,760	12,004	245,000	0	338,764
Development:	369,176	0	0	0	369,176
Private Sector Development	42,527	2,000	0	0	44,527
o/w: Wage:	30,852	0	0	0	30,852
Non-Wage Recurrent:	11,675	2,000	0	0	13,675
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,141,730	3,816	644,588	0	1,790,134
o/w: Wage:	135,066	0	0	0	135,066
Non-Wage Recurrent:	6,664	3,816	644,588	0	655,068
Development:	1,000,000	0	0	0	1,000,000
Digital Transformation	5,000	0	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	0	0	0	5,000
Development:	0	0	0	0	0
Human Capital Development	25,829,254	4,200	1,877,460	0	27,710,914
o/w: Wage:	18,445,773	0	0	0	18,445,773
Non-Wage Recurrent:	3,553,747	4,200	1,877,460	0	5,435,407

VOTE: 893 Mitooma District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	3,829,735	0	0	0	3,829,735
Public Sector Transformation	5,047,578	361,497	0	0	5,409,075
o/w: Wage:	1,432,858	0	0	0	1,432,858
Non-Wage Recurrent:	1,435,127	361,497	0	0	1,796,624
Development:	2,179,593	0	0	0	2,179,593
Community Mobilization And Mindset Change	2,500	0	0	0	2,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	2,500	0	0	0	2,500
Governance And Security	435,106	85,819	0	0	520,925
o/w: Wage:	246,924	0	0	0	246,924
Non-Wage Recurrent:	188,182	85,819	0	0	274,001
Development:	0	0	0	0	0
Development Plan Implementation	531,844	80,870	0	0	612,714
o/w: Wage:	325,971	0	0	0	325,971
Non-Wage Recurrent:	161,829	80,870	0	0	242,699
Development:	44,044	0	0	0	44,044
Grand Total	35,042,587	625,806	2,767,048	0	38,435,441
Grand Total Wage	22,171,671	0	0	0	22,171,671
Grand Total Non-Wage Recurrent	5,445,869	550,806	2,767,048	0	8,763,723
Grand Total Development	7,425,047	75,000	0	0	7,500,047

VOTE: 893 Mitooma District

A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	4,170,289	5,415,075
o/w Higher Local Government	3,429,324	4,624,811
o/w Lower Local Government	740,965	790,263
Finance	341,918	344,890
o/w Higher Local Government	341,918	344,890
o/w Lower Local Government	0	0
Statutory bodies	674,437	520,925
o/w Higher Local Government	674,437	520,925
o/w Lower Local Government	0	0
Production and Marketing	1,654,066	1,237,400
o/w Higher Local Government	1,654,066	1,237,400
o/w Lower Local Government	0	0
Health	12,587,765	6,409,107
o/w Higher Local Government	12,587,765	6,409,107
o/w Lower Local Government	0	0
Education	20,983,577	20,620,846
o/w Higher Local Government	20,983,577	20,620,846
o/w Lower Local Government	0	0
Roads and Engineering	731,634	1,791,634
o/w Higher Local Government	731,634	1,791,634
o/w Lower Local Government	0	0
Water	435,415	499,362
o/w Higher Local Government	435,415	499,362
o/w Lower Local Government	0	0
Natural Resources	422,239	600,905
o/w Higher Local Government	422,239	600,905
o/w Lower Local Government	0	0
Community Based Services	667,462	677,462
o/w Higher Local Government	667,462	677,462
o/w Lower Local Government	0	0
Planning	135,332	215,634
o/w Higher Local Government	135,332	215,634
o/w Lower Local Government	0	0

VOTE: 893 Mitooma District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	56,490	56,491
o/w Higher Local Government	56,490	56,491
o/w Lower Local Government	0	0
Trade, Industry and Local Development	45,346	45,713
o/w Higher Local Government	45,346	45,713
o/w Lower Local Government	0	0
Grand Total	42,905,969	38,435,441
o/w Higher Local Government	42,165,004	37,645,177
o/w: Wage:	19,279,604	22,171,671
Non-Wage Recurrent:	8,774,700	8,143,552
Domestic Devt:	14,110,700	7,329,954
External Financing:	0	0
o/w Lower Local Government	740,965	790,263
o/w: Wage:	0	0
Non-Wage Recurrent:	571,482	620,170
Domestic Devt:	169,483	170,093
External Financing:	0	0

VOTE: 893 Mitooma District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,919,707	3,232,982
Urban Unconditional Grant Wage	447,335	447,335
District Unconditional Grant Non-Wage	70,994	95,688
District Unconditional Grant Wage	1,245,839	985,523
Locally Raised Revenues	56,927	52,927
Multi-Sectoral Transfers to LLGs_NonWage	571,482	620,170
Programme Conditional Grant - Non Wage Recurrent	1,527,131	1,031,338
Development Revenues	250,581	2,182,093
Transitional Conditional Grant - Development	0	2,000,000
District Discretionary Equalisation Development Grant	81,099	12,000
Multi-Sectoral Transfers to LLGs_Gou	169,483	170,093
Total Revenues Shares	4,170,289	5,415,075

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,693,173	1,432,858
Non Wage	2,226,534	1,800,124
Development Expenditure		
Domestic Development	250,581	2,182,093
External Financing	0	0
Total Expenditure	4,170,289	5,415,075

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 893 Mitooma District

Programme 11 Digital Transformation

SubProgramme 03 Research, Innovation and ICT skills development

Budget Output 300010 Innovation Fund Management

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Innovation Fund Management	0	5,000	0	0	5,000
Total Cost of Research, Innovation and ICT skills development	0	5,000	0	0	5,000
Total Cost of Digital Transformation	0	5,000	0	0	5,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221002 Workshops, Meetings and Seminars	0	3,371	0	0	3,371
227001 Travel inland	0	15,054	0	0	15,054
Total Cost of Compliance and Enforcement Services	0	18,425	0	0	18,425
Total Cost of Strengthening Accountability	0	18,425	0	0	18,425

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,432,858	0	0	0	1,432,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
221002 Workshops, Meetings and Seminars	0	4,350	0	0	4,350
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	29,707	0	0	29,707
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	800	0	0	800
225201 Consultancy Services-Capital	0	4,000	0	0	4,000
227001 Travel inland	0	27,794	0	0	27,794
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
273104 Pension	0	600,553	0	0	600,553
273105 Gratuity	0	318,784	0	0	318,784
352880 Salary Arrears Budgeting	0	93,396	0	0	93,396

VOTE: 893 Mitooma District

352881 Pension and Gratuity Arrears Budgeting			0	18,605	0	0	18,605
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity			1,432,858	1,115,889	0	0	2,548,747
Budget Output 010008 Capacity Strengthening							
225204 Monitoring and Supervision of capital work			0	0	5,000	0	5,000
Total for LCIII:		County:					5,000
LCII:		monitoring of main administration block			Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		5,000
228001 Maintenance-Buildings and Structures			0	0	3,000	0	3,000
Total for LCIII: Mitooma Town Council		County: Ruhinda					3,000
LCII: Ward IV	District fence retention	Building and Facility Maintenance - Civil Works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
312121 Non-Residential Buildings - Acquisition			0	0	1,995,000	0	1,995,000
Total for LCIII: Mitooma Town Council		County: Ruhinda					1,995,000
LCII: Ward IV	Main administration block MHQ	Non Residential Buildings - Office Building			Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		1,995,000
Total Cost of Capacity Strengthening			0	0	2,003,000	0	2,003,000
Budget Output 390014 Development and Operationalion of Human Resource System							
221002 Workshops, Meetings and Seminars			0	2,800	2,000	0	4,800
Total for LCIII:		County:					2,000
LCII:		Workshops, Meetings, Seminars - Training (Others)			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
221011 Printing, Stationery, Photocopying and Binding			0	6,000	0	0	6,000
222001 Information and Communication Technology Services.			0	2,000	0	0	2,000
227001 Travel inland			0	25,339	4,500	0	29,839
Total for LCIII:		County:					4,500
LCII:		Travel Inland - Facilitation			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,500
Total Cost of Development and Operationalion of Human Resource System			0	36,139	6,500	0	42,639

VOTE: 893 Mitooma District

Budget Output 390017 Public Service Performance management

227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Public Service Performance management	0	4,500	0	0	4,500
Total Cost of Human Resource Management	1,432,858	1,156,528	2,009,500	0	4,598,886
Total Cost of Public Sector Transformation	1,432,858	1,174,953	2,009,500	0	4,617,311

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	0	2,500	0	2,500
Total for LCIII:		County:			2,500

LCII:	Travel Inland - AIDs Prevention Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500
-------	---------------------------------------	---	-------

Total Cost of HIV/AIDS Mainstreaming	0	0	2,500	0	2,500
Total Cost of Community sensitization and empowerment	0	0	2,500	0	2,500
Total Cost of Community Mobilization And Mindset Change	0	0	2,500	0	2,500
Total Cost of Administration and Management	1,432,858	1,179,953	2,012,000	0	4,624,811
Total Cost of Administration	1,432,858	1,179,953	2,012,000	0	4,624,811

Subcounty / Town Council / Division: 237497 Mayanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	15,389	0	0	15,389
312111 Residential Buildings - Acquisition	0	0	10,822	0	10,822
Total Cost of Capacity Strengthening	0	15,389	10,822	0	26,211
Total Cost of Human Resource Management	0	15,389	10,822	0	26,211
Total Cost of Public Sector Transformation	0	15,389	10,822	0	26,211
Total Cost of Administration and Management	0	15,389	10,822	0	26,211
Total Cost of 237497 Mayanga Subcounty	0	15,389	10,822	0	26,211

VOTE: 893 Mitooma District

Subcounty / Town Council / Division: 237498 Kashenshero Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	54,381	0	0	54,381
228001 Maintenance-Buildings and Structures	0	0	4,962	0	4,962
Total Cost of Capacity Strengthening	0	59,381	4,962	0	64,343
Total Cost of Human Resource Management	0	59,381	4,962	0	64,343
Total Cost of Public Sector Transformation	0	59,381	4,962	0	64,343
Total Cost of Administration and Management	0	59,381	4,962	0	64,343
Total Cost of 237498 Kashenshero Town Council	0	59,381	4,962	0	64,343

Subcounty / Town Council / Division: 237499 Kabira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	11,892	0	0	11,892
228001 Maintenance-Buildings and Structures	0	0	7,152	0	7,152
Total Cost of Capacity Strengthening	0	21,892	7,152	0	29,044
Total Cost of Human Resource Management	0	21,892	7,152	0	29,044
Total Cost of Public Sector Transformation	0	21,892	7,152	0	29,044
Total Cost of Administration and Management	0	21,892	7,152	0	29,044
Total Cost of 237499 Kabira Subcounty	0	21,892	7,152	0	29,044

VOTE: 893 Mitooma District

Subcounty / Town Council / Division: 237500 Kashenshero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,319	0	0	25,319
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures	0	0	11,570	0	11,570
Total Cost of Capacity Strengthening	0	40,319	11,570	0	51,889
Total Cost of Human Resource Management	0	40,319	11,570	0	51,889
Total Cost of Public Sector Transformation	0	40,319	11,570	0	51,889
Total Cost of Administration and Management	0	40,319	11,570	0	51,889
Total Cost of 237500 Kashenshero Subcounty	0	40,319	11,570	0	51,889

Subcounty / Town Council / Division: 237501 Rurehe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,319	0	0	15,319
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
228001 Maintenance-Buildings and Structures	0	0	11,570	0	11,570
Total Cost of Capacity Strengthening	0	30,319	11,570	0	41,889
Total Cost of Human Resource Management	0	30,319	11,570	0	41,889
Total Cost of Public Sector Transformation	0	30,319	11,570	0	41,889
Total Cost of Administration and Management	0	30,319	11,570	0	41,889
Total Cost of 237501 Rurehe Subcounty	0	30,319	11,570	0	41,889

VOTE: 893 Mitooma District

Subcounty / Town Council / Division: 237502 Katenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,308	0	0	30,308
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	0	15,580	0	15,580
Total Cost of Capacity Strengthening	0	46,308	15,580	0	61,888
Total Cost of Human Resource Management	0	46,308	15,580	0	61,888
Total Cost of Public Sector Transformation	0	46,308	15,580	0	61,888
Total Cost of Administration and Management	0	46,308	15,580	0	61,888
Total Cost of 237502 Katenga Subcounty	0	46,308	15,580	0	61,888

Subcounty / Town Council / Division: 237503 Bitereko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,574	0	0	24,574
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	0	9,123	0	9,123
Total Cost of Capacity Strengthening	0	34,574	9,123	0	43,698
Total Cost of Human Resource Management	0	34,574	9,123	0	43,698
Total Cost of Public Sector Transformation	0	34,574	9,123	0	43,698
Total Cost of Administration and Management	0	34,574	9,123	0	43,698
Total Cost of 237503 Bitereko Subcounty	0	34,574	9,123	0	43,698

VOTE: 893 Mitooma District

Subcounty / Town Council / Division: 237504 Mutara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,260	0	0	11,260
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	0	8,308	0	8,308
Total Cost of Capacity Strengthening	0	16,260	8,308	0	24,567
Total Cost of Human Resource Management	0	16,260	8,308	0	24,567
Total Cost of Public Sector Transformation	0	16,260	8,308	0	24,567
Total Cost of Administration and Management	0	16,260	8,308	0	24,567
Total Cost of 237504 Mutara Subcounty	0	16,260	8,308	0	24,567

Subcounty / Town Council / Division: 237505 Kiyanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,826	0	0	15,826
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures	0	0	11,978	0	11,978
Total Cost of Capacity Strengthening	0	22,826	11,978	0	34,804
Total Cost of Human Resource Management	0	22,826	11,978	0	34,804
Total Cost of Public Sector Transformation	0	22,826	11,978	0	34,804
Total Cost of Administration and Management	0	22,826	11,978	0	34,804
Total Cost of 237505 Kiyanga Subcounty	0	22,826	11,978	0	34,804

VOTE: 893 Mitooma District

Subcounty / Town Council / Division: 237506 Mitooma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,492	0	0	21,492
221002 Workshops, Meetings and Seminars	0	35,000	0	0	35,000
228001 Maintenance-Buildings and Structures	0	0	16,532	0	16,532
Total Cost of Capacity Strengthening	0	56,492	16,532	0	73,023
Total Cost of Human Resource Management	0	56,492	16,532	0	73,023
Total Cost of Public Sector Transformation	0	56,492	16,532	0	73,023
Total Cost of Administration and Management	0	56,492	16,532	0	73,023
Total Cost of 237506 Mitooma Subcounty	0	56,492	16,532	0	73,023

Subcounty / Town Council / Division: 237507 Kanyabwanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,448	0	0	18,448
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures	0	0	14,085	0	14,085
Total Cost of Capacity Strengthening	0	30,448	14,085	0	44,532
Total Cost of Human Resource Management	0	30,448	14,085	0	44,532
Total Cost of Public Sector Transformation	0	30,448	14,085	0	44,532
Total Cost of Administration and Management	0	30,448	14,085	0	44,532
Total Cost of 237507 Kanyabwanga Subcounty	0	30,448	14,085	0	44,532

VOTE: 893 Mitooma District

Subcounty / Town Council / Division: 237508 Mitooma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	51,194	0	0	51,194
228001 Maintenance-Buildings and Structures	0	0	4,909	0	4,909
Total Cost of Capacity Strengthening	0	51,194	4,909	0	56,104
Total Cost of Human Resource Management	0	51,194	4,909	0	56,104
Total Cost of Public Sector Transformation	0	51,194	4,909	0	56,104
Total Cost of Administration and Management	0	51,194	4,909	0	56,104
Total Cost of 237508 Mitooma Town Council	0	51,194	4,909	0	56,104

Subcounty / Town Council / Division: 273648 Kabira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	37,699	0	0	37,699
228001 Maintenance-Buildings and Structures	0	0	4,488	0	4,488
Total Cost of Capacity Strengthening	0	47,699	4,488	0	52,187
Total Cost of Human Resource Management	0	47,699	4,488	0	52,187
Total Cost of Public Sector Transformation	0	47,699	4,488	0	52,187
Total Cost of Administration and Management	0	47,699	4,488	0	52,187
Total Cost of 273648 Kabira Town Council	0	47,699	4,488	0	52,187

Subcounty / Town Council / Division: 273649 Mutara Town Council

Service Area 10 Administration and Management

VOTE: 893 Mitooma District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	50,036	0	0	50,036
228001 Maintenance-Buildings and Structures	0	0	7,964	0	7,964
Total Cost of Capacity Strengthening	0	50,036	7,964	0	58,000
Total Cost of Human Resource Management	0	50,036	7,964	0	58,000
Total Cost of Public Sector Transformation	0	50,036	7,964	0	58,000
Total Cost of Administration and Management	0	50,036	7,964	0	58,000
Total Cost of 273649 Mutara Town Council	0	50,036	7,964	0	58,000

Subcounty / Town Council / Division: 273650 Rutookye Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	66,672	0	0	66,672
228001 Maintenance-Buildings and Structures	0	0	12,652	0	12,652
Total Cost of Capacity Strengthening	0	66,672	12,652	0	79,324
Total Cost of Human Resource Management	0	66,672	12,652	0	79,324
Total Cost of Public Sector Transformation	0	66,672	12,652	0	79,324
Total Cost of Administration and Management	0	66,672	12,652	0	79,324
Total Cost of 273650 Rutookye Town Council	0	66,672	12,652	0	79,324

Subcounty / Town Council / Division: 273652 Nyakizinga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

VOTE: 893 Mitooma District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,046	0	0	8,046
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	0	5,725	0	5,725
Total Cost of Capacity Strengthening	0	9,046	5,725	0	14,771
Total Cost of Human Resource Management	0	9,046	5,725	0	14,771
Total Cost of Public Sector Transformation	0	9,046	5,725	0	14,771
Total Cost of Administration and Management	0	9,046	5,725	0	14,771
Total Cost of 273652 Nyakizinga	0	9,046	5,725	0	14,771

Subcounty / Town Council / Division: 273653 Kigyende

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,778	0	0	8,778
228001 Maintenance-Buildings and Structures	0	0	4,705	0	4,705
Total Cost of Capacity Strengthening	0	8,778	4,705	0	13,483
Total Cost of Human Resource Management	0	8,778	4,705	0	13,483
Total Cost of Public Sector Transformation	0	8,778	4,705	0	13,483
Total Cost of Administration and Management	0	8,778	4,705	0	13,483
Total Cost of 273653 Kigyende	0	8,778	4,705	0	13,483

Subcounty / Town Council / Division: 273654 Rwoburunga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	12,537	0	0	12,537
228001 Maintenance-Buildings and Structures	0	0	7,968	0	7,968

VOTE: 893 Mitooma District

Total Cost of Capacity Strengthening	0	12,537	7,968	0	20,505
Total Cost of Human Resource Management	0	12,537	7,968	0	20,505
Total Cost of Public Sector Transformation	0	12,537	7,968	0	20,505
Total Cost of Administration and Management	0	12,537	7,968	0	20,505
Total Cost of 273654 Rwoburunga	0	12,537	7,968	0	20,505

VOTE: 893 Mitooma District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	341,918	344,890
District Unconditional Grant Non-Wage	92,440	92,412
District Unconditional Grant Wage	182,477	185,477
Locally Raised Revenues	67,000	67,000
Total Revenues Shares	341,918	344,890

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	182,477	185,477
Non Wage	159,440	159,412
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	341,918	344,890

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 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 Population Health, Safety and Management	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					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					

VOTE: 893 Mitooma District

211101 General Staff Salaries	185,477	0	0	0	185,477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,972	0	0	3,972
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	34,640	0	0	34,640
Total Cost of Finance and Accounting	185,477	48,612	0	0	234,090
Total Cost of Resource Mobilization and Budgeting	185,477	48,612	0	0	234,090
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
227001 Travel inland	0	4,560	0	0	4,560
Total Cost of Planning and Budgeting services	0	19,560	0	0	19,560
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Inspection and Monitoring	0	11,000	0	0	11,000
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221006 Commissions and related charges	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500
227001 Travel inland	0	48,440	0	0	48,440
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Management of Government Accounts	0	78,440	0	0	78,440
Total Cost of Accountability Systems and Service Delivery	0	109,000	0	0	109,000

VOTE: 893 Mitooma District

Total Cost of Development Plan Implementation	185,477	157,612	0	0	343,090
Total Cost of Financial Management and Accountability (LG)	185,477	159,412	0	0	344,890
Total Cost of Finance	185,477	159,412	0	0	344,890

VOTE: 893 Mitooma District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	674,437	520,925
District Unconditional Grant Non-Wage	398,044	188,182
District Unconditional Grant Wage	190,574	246,924
Locally Raised Revenues	85,819	85,819
Total Revenues Shares	674,437	520,925

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	190,574	246,924
Non Wage	483,863	274,001
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	674,437	520,925

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
221002 Workshops, Meetings and Seminars	0	575	0	0	575
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	9,931	0	0	9,931
Total Cost of Audit and Risk Management	0	13,106	0	0	13,106
Budget Output 000005 Human Resource Management					

VOTE: 893 Mitooma District

211101 General Staff Salaries	246,924	0	0	0	246,924
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,400	0	0	6,400
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	81,038	0	0	81,038
221011 Printing, Stationery, Photocopying and Binding	0	1,007	0	0	1,007
227001 Travel inland	0	33,250	0	0	33,250
Total Cost of Human Resource Management	246,924	125,695	0	0	372,619
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Procurement and Disposal Services	0	27,000	0	0	27,000
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Communication and Public Relations	0	22,000	0	0	22,000
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,400	0	0	6,400
221009 Welfare and Entertainment	0	1,660	0	0	1,660
221010 Special Meals and Drinks	0	2,400	0	0	2,400

VOTE: 893 Mitooma District

227001 Travel inland	0	18,774	0	0	18,774
Total Cost of Administrative and Support Services	0	29,234	0	0	29,234
Total Cost of Institutional Coordination	246,924	217,535	0	0	464,459
SubProgramme 02 Security					
Budget Output 000022 Research and Development					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	6,057	0	0	6,057
Total Cost of Research and Development	0	7,057	0	0	7,057
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000
225201 Consultancy Services-Capital	0	1,500	0	0	1,500
227001 Travel inland	0	35,709	0	0	35,709
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	49,409	0	0	49,409
Total Cost of Security	0	56,466	0	0	56,466
Total Cost of Governance And Security	246,924	274,001	0	0	520,925
Total Cost of Legislation and Oversight	246,924	274,001	0	0	520,925
Total Cost of Statutory bodies	246,924	274,001	0	0	520,925

VOTE: 893 Mitooma District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,312,260	1,162,400
Programme Conditional Grant - Wage Recurrent	837,423	1,010,223
Programme Conditional Grant - Non Wage Recurrent	347,660	0
District Unconditional Grant Non-Wage	700	700
District Unconditional Grant Wage	125,177	150,177
Locally Raised Revenues	1,300	1,300
Development Revenues	341,806	75,000
Programme Conditional Grant - Development	341,806	0
Locally Raised Revenues	0	75,000
Total Revenues Shares	1,654,066	1,237,400

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	962,600	1,160,400
Non Wage	349,660	2,000
Development Expenditure		
Domestic Development	341,806	75,000
External Financing	0	0
Total Expenditure	1,654,066	1,237,400

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

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,160,400	0	0	0	1,160,400
227001 Travel inland	0	1,300	0	0	1,300

VOTE: 893 Mitooma District

282301 Transfers to Government Institutions	0	0	75,000	0	75,000
Total for LCIII: Mitooma Town Council	County: Ruhinda				75,000
LCII: Ward IV	Mini irrigation farmers	Mini irrigation farmers	Source: Locally Raised Revenues		75,000
Total Cost of Planning and Budgeting services	1,160,400	1,300	75,000	0	1,236,700
Total Cost of Institutional Strengthening and Coordination	1,160,400	1,300	75,000	0	1,236,700
Total Cost of Agro-Industrialization	1,160,400	1,300	75,000	0	1,236,700
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	700	0	0	700
Total Cost of Gender Mainstreaming services	0	700	0	0	700
Total Cost of Education,Sports and skills	0	700	0	0	700
Total Cost of Human Capital Development	0	700	0	0	700
Total Cost of Agricultural Production	1,160,400	2,000	75,000	0	1,237,400
Total Cost of Production and Marketing	1,160,400	2,000	75,000	0	1,237,400

VOTE: 893 Mitooma District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,465,484	6,195,933
Programme Conditional Grant - Wage Recurrent	3,720,888	4,079,088
Programme Conditional Grant - Non Wage Recurrent	283,918	558,167
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	102,217	200,217
Other Transfers from Central Government	1,357,460	1,357,460
Development Revenues	7,122,281	213,173
Transitional Conditional Grant - Development	6,750,000	0
Programme Conditional Grant - Development	372,281	91,406
District Discretionary Equalisation Development Grant	0	121,768
Total Revenues Shares	12,587,765	6,409,107

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,823,106	4,279,306
Non Wage	1,642,378	1,916,627
Development Expenditure		
Domestic Development	7,122,281	213,173
External Financing	0	0
Total Expenditure	12,587,765	6,409,107

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
211101 General Staff Salaries	200,217	0	0	0	200,217

VOTE: 893 Mitooma District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	441,653	0	0	441,653
221002 Workshops, Meetings and Seminars		0	500,000	0	0	500,000
221009 Welfare and Entertainment		0	150,000	0	0	150,000
227001 Travel inland		0	255,064	31,791	0	286,855
Total for LCIII: Mitooma Town Council			County: Ruhinda			31,791
LCII: Ward IV		Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			31,791
312111 Residential Buildings - Acquisition		0	0	89,976	0	89,976
Total for LCIII: Mayanga Subcounty			County: Ruhinda			89,976
LCII: Mayanga	Mayanga HC III	Residential Building Staff Houses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			85,000
LCII: Mayanga	Mayanga HC III	Residential Building - Monitoring and Supervision	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,976
312121 Non-Residential Buildings - Acquisition		0	0	91,406	0	91,406
Total for LCIII: Mutara Town Council			County: Ruhinda			91,406
LCII: Bikungu Ward	mutara HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			86,835
LCII: Bikungu Ward	Mutara HC III	Residential Building Monitoring and Supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,570
Total Cost of Immunisation Services		200,217	1,346,717	213,173	0	1,760,108
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		4,079,088	0	0	0	4,079,088
263308 Sector Conditional Grant (Non-Wage)		0	498,919	0	0	498,919
Total for LCIII: Mayanga Subcounty			County: Ruhinda			21,873
LCII: Mayanga	Mayanga HC III	Mayanga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,276
LCII: Rwanja East	Mayanga HC III	Mayanga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			6,597
Total for LCIII: Kashenshero Town Council			County: Ruhinda			52,476

VOTE: 893 Mitooma District

LCII: Kashenshero Ward I	Bubangizi HC III	PHC Bubangizi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,970
LCII: Kashenshero Central Ward	Bubangizi HC III	PHC Bubangizi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,310
LCII: Nyarubira-Burera Ward	Kashenshero HC III	Kashenshero Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,276
LCII: Nyarubira-Burera Ward	Kashenshero HC III	Kashenshero Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,919
Total for LCIII: Kashenshero Subcounty		County: Ruhinda		21,579
LCII: Kyanzire	Bukuba HC III	Bukuba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,276
LCII: Kyanzire	Bukuba HC III	Bukuba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,302
Total for LCIII: Rurehe Subcounty		County: Ruhinda		23,903
LCII: Rurehe South	Ryengyerero HC III	Ryengyerero Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,276
LCII: Rurehe South	Ryengyerero HC III	Ryengyerero Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,627
Total for LCIII: Bitereko Subcounty		County: Ruhinda		30,088
LCII: Bugongo	Bitereko HC III	Bitereko Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,276
LCII: Bugongo	Bitereko HC III	Bitereko Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,812
Total for LCIII: Kiyanga Subcounty		County: Ruhinda		11,793
LCII: Iramira	Iramira HC II	Iramira Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,638
LCII: Iramira	Rurama HC II	Rurama Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,155
Total for LCIII: Mitooma Subcounty		County: Ruhinda		20,308

VOTE: 893 Mitooma District

LCII: Ijumo	Nyakishojwa HC III	Nyakishojwa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,276
LCII: Nyakishojwa	Nyakishojwa HC III	Nyakishojwa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,032
Total for LCIII: Kanyabwanga Subcounty		County: Ruhinda		34,702
LCII: Kanyabwanga	Kanyabwanga HC III	Kanyabwanga Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,276
LCII: Rwamuniori	Kanyabwanga HC III	Kanyabwanga Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,426
Total for LCIII: Mitooma Town Council		County: Ruhinda		132,666
LCII: Ward II	Mitooma HC IV	Mitooma Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	76,382
LCII: Ward II	Mitooma HC IV	Mitooma Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	56,284
Total for LCIII: Kabira Town Council		County: Ruhinda		33,632
LCII: Karangara Ward	Kabira HC III	Kabira Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,276
LCII: Karangara Ward	Kabira HC III	Kabira Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,355
Total for LCIII: Mutara Town Council		County: Ruhinda		51,538
LCII: Bikungu Ward	Mutara HC III	Mutara Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,276
LCII: Bikungu Ward	Mutara HC III	Mutara Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,985
LCII: Bukongoro Ward	Bukongoro HC II	Bukongoro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,638
LCII: Kyeibare Ward	Kyeibare HC II	Kyeibare Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,638
Total for LCIII: Rutookye Town Council		County: Ruhinda		23,974

VOTE: 893 Mitooma District

LCII: Nyakatsiro Ward	Nyakatsiro HC III	Nyakatsiro Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,310		
LCII: Nyakatsiro Ward	Nyakatsiro HC III	Nyakatsiro Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,664		
Total for LCIII: Nyakizinga		County: Ruhinda		4,155		
LCII: Kikani	Nyakizinga HC II	Nyakizinga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,155		
Total for LCIII: Kigyende		County: Ruhinda		7,638		
LCII: Missing Parish	Kigyende HC II	Kigyende Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,638		
Total for LCIII: Rwoburunga		County: Ruhinda		28,593		
LCII: Kagati	Rwoburunga HC III	Rwoburunga Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,276		
LCII: Kagati	Rwoburunga HC III	Rwoburunga Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,317		
Total Cost of Primary Health care services		4,079,088	498,919	0	0	4,578,007
Total Cost of Population Health, Safety and Management		4,279,306	1,845,636	213,173	0	6,338,115
Total Cost of Human Capital Development		4,279,306	1,845,636	213,173	0	6,338,115
Total Cost of Primary HealthCare		4,279,306	1,845,636	213,173	0	6,338,115
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,029	0	0	4,029
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,800	0	0	3,800
221012 Small Office Equipment		0	1,000	0	0	1,000

VOTE: 893 Mitooma District

222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	43,662	0	0	43,662
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	0	67,992	0	0	67,992
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Population Health, Safety and Management	0	70,992	0	0	70,992
Total Cost of Human Capital Development	0	70,992	0	0	70,992
Total Cost of Health Management and Supervision	0	70,992	0	0	70,992
Total Cost of Health	4,279,306	1,916,627	213,173	0	6,409,107

VOTE: 893 Mitooma District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,743,767	17,004,284
Programme Conditional Grant - Wage Recurrent	11,736,411	13,925,039
Programme Conditional Grant - Non Wage Recurrent	2,846,646	2,953,535
District Unconditional Grant Wage	70,710	90,710
Locally Raised Revenues	65,000	0
Other Transfers from Central Government	25,000	35,000
Development Revenues	6,239,810	3,616,561
Transitional Conditional Grant - Development	5,000,000	3,000,000
Programme Conditional Grant - Development	1,239,810	616,561
Total Revenues Shares	20,983,577	20,620,846

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,807,121	14,015,749
Non Wage	2,936,646	2,988,535
Development Expenditure		
Domestic Development	6,239,810	3,616,561
External Financing	0	0
Total Expenditure	20,983,577	20,620,846

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	11,044	20,000	0	31,044
Total for LCIII: Kiyanga Subcounty	County: Ruhinda				20,000

VOTE: 893 Mitooma District

LCII: Kiyanga	district wide	monitoring and supervising capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000		
228001 Maintenance-Buildings and Structures		0	181,000	0	0	181,000
312121 Non-Residential Buildings - Acquisition		0	0	129,301	0	129,301
Total for LCIII: Kiyanga Subcounty		County: Ruhinda				23,000
LCII: Kiyanga	Kisiizi p.s	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,000		
Total for LCIII: Mitooma Subcounty		County: Ruhinda				83,301
LCII: Katunda	Katunda p.s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	83,301		
Total for LCIII: Nyakizinga		County: Ruhinda				23,000
LCII: Rubirizi	Rubirizi p.s	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,000		
312235 Furniture and Fittings - Acquisition		0	0	13,656	0	13,656
Total for LCIII: Mutara Subcounty		County: Ruhinda				13,656
LCII: Kyeibare	Kyeibaare p.s	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	13,656		
Total Cost of Assets and Facilities Management		0	192,044	162,957	0	355,001
Budget Output 320162 Capitation (Primary)						
211101 General Staff Salaries		7,865,897	0	0	0	7,865,897
263308 Sector Conditional Grant (Non-Wage)		0	1,068,294	0	0	1,068,294
Total for LCIII: Mayanga Subcounty		County: Ruhinda				42,786
LCII: Katagata	Ijumo p/s	IJUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790		
LCII: Mayanga	Mayanga p/s	MAYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,701		
LCII: Rwamujura	Makoomi p/s	MAKOOMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,514		
LCII: Rwanja East	Itara p/s	ITARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780		

VOTE: 893 Mitooma District

Total for LCIII: Kabira Subcounty		County: Ruhinda		70,997
LCII: Buharambo	Buharambo p/s	BUHARAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,251
LCII: Kagati	Kanyabuhanga p/s	KANYABUHAN GA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,776
LCII: Kagati	Nyakanoni p/s	NYAKANONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,814
LCII: Nyabubare	Kyamuyanga p/s	KYAMUYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,808
LCII: Nyabubare	Rucururu p/s	RUCURURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,837
LCII: Nyakatete	Nyakatete p/s	NYAKATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,008
LCII: Rurehe North	Kabira cenbtral p/s	KABIRA CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,505
Total for LCIII: Kashenshero Subcounty		County: Ruhinda		83,626
LCII: Bukari	Kashenshero p/s	KASHENSHERO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,255
LCII: Bukari	Kashenshero p/s	KASHENSHERO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,327
LCII: Bukari	kikunyu p/s	KIKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,563
LCII: Bukuba	Bukuba p/s	BUKUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,063
LCII: Kirera	Keigukire p/s	Keigukire P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,684
LCII: Kirera	Kyabahesi p/s	KYABAHESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: Kyanzaire	Kamurisya p/s	KAMURISYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,316

VOTE: 893 Mitooma District

LCII: Kyanzire	Kashambya p/s	KASHAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: Kyanzire	Kareebo p/s	KAREEBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,957
LCII: Kyanzire	Rwenteramo p/s	RWENTERAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,807
LCII: Nyakatooma	Katooma P/S	KATOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,823
Total for LCIII: Rurehe Subcounty		County: Ruhinda		82,346
LCII: Rurehe South	Kakyeza p/s	KAKYEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Rurehe South	Nyakishojwa p/s	NYAKISHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Rurehe South	Rurehe cope centre	Rurehe Cope centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,578
LCII: Rurehe South	Rurehe p/s	RUREHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,235
LCII: RUSHOROZA	Yesu Natamba DB p/s	YESU NATAMBA DAY & BOARDING P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,942
LCII: Rutooma	Butembe p/s	BUTEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,563
LCII: Rutooma	Rutooma p/s	RUTOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,375
LCII: Rwanja East	Rugando 1 p/s	RUGANDO I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,171
LCII: Ryengyerero	Ryengyerero p/s	RYENGYERERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,242
Total for LCIII: Katenga Subcounty		County: Ruhinda		116,601

VOTE: 893 Mitooma District

LCII: Bitooma	Bitooma p/s	BITOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706
LCII: Bitooma	Nyakahita p/s	NYAKAHITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,986
LCII: Bitooma	Nyakahita p/s	NYAKAHITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,256
LCII: Bitooma	Nyaruzinga p/s	NYARUZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,404
LCII: Bitooma	Sazinga p/s	SAZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,788
LCII: Igambiro	Igambiro p/s	IGAMBIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,961
LCII: Igambiro	Ikimba p/s	IKIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,855
LCII: Igambiro	Iramira p/s	IRARAMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,212
LCII: Igambiro	Rwemigango p/s	RWEMIGANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,484
LCII: Kirembe	Kirembe p/s	KIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,962
LCII: Kirembe	Kyamushongora p/s	KYAMUSHONGORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,721
LCII: Rukararwe	Rukararwe p/s	RUKARARWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,537
LCII: Rukararwe	Rutaka p/s	RUTAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,046
LCII: Rukararwe	Rwagashani p/s	RWAGASHANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,684
Total for LCIII: Bitereko Subcounty		County: Ruhinda		104,124

VOTE: 893 Mitooma District

LCII: Bugongo	BUGONGO P/S	BUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,072
LCII: Bugongo	Mahungye p/s	MAHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,609
LCII: Karangara	karangara p/s	KARANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,689
LCII: Karimiro	Kebiremu p/s	KEBIREMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,909
LCII: Kigarama	Kigarama p/s	KIGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,647
LCII: Kigarama	Kigarama p/s	KIGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,525
LCII: Nyakashojwa	Nyakashojwa p/s	NYAKASHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,704
LCII: Nyakatsiro	Nyakatsiro p/s	NYAKATSIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Nyakatsiro	Rutsiro p/s	RUTSIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,599
Total for LCIII: Mutara Subcounty		County: Ruhinda		33,143
LCII: Kataho	Kanganga p/s	KANGANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,887
LCII: Nyakihita	Kitwe p/s	KITWE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,860
LCII: Rubirizi	Nyamiyaga p/s	NYAMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,731
LCII: Ryakitanga	Rwemirama p/s	RWEMIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,112
LCII: Ryakitanga	Ryakitanga p/s	RYAKITANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,554
Total for LCIII: Kiyanga Subcounty		County: Ruhinda		54,630

VOTE: 893 Mitooma District

LCII: Bukiriro	Ruhungye p/s	RUHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,319
LCII: Iramira	Ndurumo p/s	NDURUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,756
LCII: Iramira	Ndurumo p/s	NDURUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,173
LCII: Kairabwa	Nyamutamba p/s	NYAMUTAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,882
LCII: Kiyanga	Iramira cope centre	Iramira Cope centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,280
LCII: Kiyanga	kisiizi p/s	KISIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,221
Total for LCIII: Mitooma Subcounty		County: Ruhinda		148,463
LCII: Ijumo	Mitooma central p/s	MITOOMA CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,123
LCII: Ijumo	Ryakahimbi p/s	RYAKAHIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,849
LCII: Katunda	Karoza p/s	KAROZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,445
LCII: Katunda	Katunda p/s	KATUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,372
LCII: Katunda	Kibingo II p/s	KIBINGO II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,777
LCII: Katunda	Kibisho p/s	KIBISHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,962
LCII: Katunda	kirambi p/s	KIRAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,809
LCII: Mushunga	Mushunga p/s	MUSHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,096

VOTE: 893 Mitooma District

LCII: Mushunga	Nyakiiga p/s	NYAKIIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,274
LCII: Mushunga	Nyamatongo Madarasat p/s	NYAMATONGO MADARASAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,340
LCII: Nkinga	Nkinga p/s	NKINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,611
LCII: Nkinga	Rwentookye p/s	RWENTOOKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,073
LCII: Nyakishojwa	Bweibare p/s	BWEIBARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,056
LCII: Nyakishojwa	Kagaba p/s	KAGABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,288
LCII: Nyakishojwa	kyankukwe p/s	KYANKUKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,388
Total for LCIII: Kanyabwanga Subcounty		County: Ruhinda		75,316
LCII: Bwera	Katerera centraL P/S	KATERERA CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,667
LCII: Bwera	Rweshama p/s	RWENSHAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,232
LCII: Kanyabwanga	Kanyabwanga p/s	KANYABWANG A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,623
LCII: Kanyabwanga	Rucece cope school	RUCECE COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,466
LCII: Kanyabwanga	Rwempungu p/s	RWEMPUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,924
LCII: Kashenshero Central Ward	Kibungo p/s	KIBUNGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,502
LCII: Rwamuniori	Kitaka p/s	KITAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,281

VOTE: 893 Mitooma District

LCII: Rwamuniori	Rwamuniori p/s	RWAMUNIORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,623
Total for LCIII: Mitooma Town Council		County: Ruhinda		16,825
LCII: Ward III	Bikungu p/s	BIKUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,825
Total for LCIII: Missing Subcounty		County: Missing County		239,435
LCII: Missing Parish	Bitereko p/s	BITEREKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,686
LCII: Missing Parish	Bubangizi p/s	BUBANGIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,930
LCII: Missing Parish	Bubangizi p/s	BUBANGIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,891
LCII: Missing Parish	Buhasha p/s	BUHASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,205
LCII: Missing Parish	Bukongoro p/s	BUKONGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,432
LCII: Missing Parish	Furuma p/s	FURUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,138
LCII: Missing Parish	Kashongorero p/s	KASHONGORER O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,640
LCII: Missing Parish	Kataho p/s	KATAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
LCII: Missing Parish	Kati p/s	KATI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,197
LCII: Missing Parish	Kikani p/s	KIKANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,251
LCII: Missing Parish	Kirera cope school	Kirera Cope School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,559
LCII: Missing Parish	kirera p/s	KIRERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,312

VOTE: 893 Mitooma District

LCII: Missing Parish	Kyeibaare p/s	KYEIBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,581		
LCII: Missing Parish	Mahwizi p/s	MAHWIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,354		
LCII: Missing Parish	Mutara p/s	Mutara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,357		
LCII: Missing Parish	Muti p/s	MUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790		
LCII: Missing Parish	Nyakihit5a p/s	NYAKIHITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,672		
LCII: Missing Parish	Nyakizinga p/s	NYAKIZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827		
LCII: Missing Parish	Rubirizi p/s	RUBIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,023		
LCII: Missing Parish	Rushambya p/s	RUSHAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,497		
LCII: Missing Parish	Rutookye p/s	RUTOOKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,379		
LCII: Missing Parish	Rwanja p/s	RWANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,083		
LCII: Missing Parish	Rwanyamunyonyi p/s	Rwanyamunyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510		
LCII: Missing Parish	Rwemiyaga p/s	RWEMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771		
LCII: Missing Parish	Rwenkureiju p/s	RWENKUREIJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,682		
Total Cost of Capitation (Primary)		7,865,897	1,068,294	0	0	8,934,191
Total Cost of Education,Sports and skills		7,865,897	1,260,338	162,957	0	9,289,192
Total Cost of Human Capital Development		7,865,897	1,260,338	162,957	0	9,289,192
Total Cost of Pre-Primary and Primary Education		7,865,897	1,260,338	162,957	0	9,289,192

VOTE: 893 Mitooma District

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
211101 General Staff Salaries		5,606,113	0	0	0	5,606,113
225204 Monitoring and Supervision of capital work		0	0	70,000	0	70,000
Total for LCIII: Kabira Subcounty		County: Ruhinda				20,000
LCII: Nyakatete	Nyakateete seed school	monitoring and supervising capital projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			20,000
Total for LCIII: Kigyende		County: Ruhinda				50,000
LCII: Missing Parish	Kigyende seed school	monitoring and supervision	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			50,000
263308 Sector Conditional Grant (Non-Wage)		0	1,435,188	0	0	1,435,188
Total for LCIII: Mitooma Town Council		County: Ruhinda				302,268
LCII: Ward III	Nyakishojwa ss	NYAKISHOJWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			187,280
LCII: Ward IV	Ruhinda sss	RUHINDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			114,988
Total for LCIII: Missing Subcounty		County: Missing County				1,132,920
LCII: Missing Parish	Bubangizi sss	BUBANGIZI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			236,720
LCII: Missing Parish	Kanyabwanga ss	KANYABWANG A.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			74,400
LCII: Missing Parish	Kashenshero Girls ss	KASHENSHERO GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			114,680
LCII: Missing Parish	Kigarama mixed ss	KIGARAMA MIXED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			71,060

VOTE: 893 Mitooma District

LCII: Missing Parish	Kiyanga voc ss	KIYANGA VOC. S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,540		
LCII: Missing Parish	Kyeibaare Girls ss	KYEIBAARE GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	49,980		
LCII: Missing Parish	Mahungye ss	MAHUNGYE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	115,540		
LCII: Missing Parish	Mayanga progressive ss	MAYANGA PROGRESSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	73,280		
LCII: Missing Parish	Nkinga voc sss	NKINGA VOC. S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,820		
LCII: Missing Parish	St.Benedict vocational ss	ST BENEDICT VOCATIONAL SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	73,440		
LCII: Missing Parish	St.Noah ss	ST NOAH S.S MUTARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	166,460		
312121 Non-Residential Buildings - Acquisition		0	0	3,383,604	0	3,383,604
Total for LCIII: Kabira Subcounty		County: Ruhinda				433,604
LCII: Nyakatete	Nyakateete seed school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	433,604		
Total for LCIII: Kigyende		County: Ruhinda				2,950,000
LCII: Missing Parish	Kigyende seed school	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	2,950,000		
Total Cost of Capitation (Secondary)		5,606,113	1,435,188	3,453,604	0	10,494,906
Total Cost of Education,Sports and skills		5,606,113	1,435,188	3,453,604	0	10,494,906
Total Cost of Human Capital Development		5,606,113	1,435,188	3,453,604	0	10,494,906
Total Cost of Secondary Education		5,606,113	1,435,188	3,453,604	0	10,494,906
Service Area 30 Skills Development						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						

VOTE: 893 Mitooma District

Budget Output 320163 Capitation (Tertiary)

211101 General Staff Salaries	453,029	0	0	0	453,029
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317
LCII: Missing Parish	Kabira Technical Institute	KABIRA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	453,029	156,317	0	0	609,346
Total Cost of Education,Sports and skills	453,029	156,317	0	0	609,346
Total Cost of Human Capital Development	453,029	156,317	0	0	609,346
Total Cost of Skills Development	453,029	156,317	0	0	609,346

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 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
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,500	0	0	2,500
227001 Travel inland	0	42,692	0	0	42,692
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	59,692	0	0	59,692
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
227001 Travel inland	0	6,500	0	0	6,500
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	35,000	0	0	35,000

VOTE: 893 Mitooma District

Total Cost of Examinations and Assessments	0	35,000	0	0	35,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	90,710	0	0	0	90,710
Total Cost of Management of Education Services	90,710	0	0	0	90,710
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
224008 Educational Materials and Services	0	5,000	0	0	5,000
227001 Travel inland	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	90,710	136,692	0	0	227,402
Total Cost of Human Capital Development	90,710	136,692	0	0	227,402
Total Cost of Education&Sports Management and Inspection	90,710	136,692	0	0	227,402
Total Cost of Education	14,015,749	2,988,535	3,616,561	0	20,620,846

VOTE: 893 Mitooma District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	731,634	791,634
District Unconditional Grant Non-Wage	7,000	7,000
District Unconditional Grant Wage	75,066	135,066
Locally Raised Revenues	4,980	4,980
Other Transfers from Central Government	644,588	644,588
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	731,634	1,791,634
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	75,066	135,066
Non Wage	656,568	656,568
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	731,634	1,791,634

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
Total Cost of Land Management	0	1,500	0	0	1,500

VOTE: 893 Mitooma District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	1,500	0	0	1,500
---	----------	--------------	----------	----------	--------------

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	135,066	0	0	0	135,066
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,316	0	0	2,316
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	3,500	0	0	3,500
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	5,771	0	0	5,771
228002 Maintenance-Transport Equipment	0	42,631	0	0	42,631
263402 Transfer to Other Government Units	0	583,350	0	0	583,350

Total for LCIII: Mayanga Subcounty **County: Ruhinda** **6,987**

LCII: Rwamujura	Mayanga	Mayanga	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,987
-----------------	---------	---------	---	-------

Total for LCIII: Kashenshero Town Council **County: Ruhinda** **99,551**

LCII: Central ward	Kashenshero tc	Kashenshero town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	99,551
--------------------	----------------	--------------------------	---	--------

Total for LCIII: Kabira Subcounty **County: Ruhinda** **6,655**

LCII: Nyabubare	Kabira	Kabira	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,655
-----------------	--------	--------	---	-------

Total for LCIII: Kashenshero Subcounty **County: Ruhinda** **7,383**

LCII: Kyanzire	Kashenshero	Kashenshero	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,383
----------------	-------------	-------------	---	-------

Total for LCIII: Rurehe Subcounty **County: Ruhinda** **7,243**

VOTE: 893 Mitooma District

LCII: Rwanja East	Rurehe	Rurehe	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,243		
Total for LCIII: Katenga Subcounty		County: Ruhinda		10,793		
LCII: Igambiro	Katenga	Katenga	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,793		
Total for LCIII: Bitereko Subcounty		County: Ruhinda		16,741		
LCII: Kigarama	Bitereko	Bitereko	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,741		
Total for LCIII: Mutara Subcounty		County: Ruhinda		14,808		
LCII: Nyakihita	Mutara	Mutara	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,808		
Total for LCIII: Kiyanga Subcounty		County: Ruhinda		12,216		
LCII: Kashasha	Kiyanga	Kiyanga	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,216		
Total for LCIII: Mitooma Subcounty		County: Ruhinda		11,231		
LCII: Nkinga	Mitooma	Mitooma	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,231		
Total for LCIII: Kanyabwanga Subcounty		County: Ruhinda		11,367		
LCII: Rucence	Kanyabwanga	Kanyabwanga	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,367		
Total for LCIII: Mitooma Town Council		County: Ruhinda		378,375		
LCII: Ward IV	All Mitooma District Roads	Mitooma District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	277,270		
LCII: Ward IV	Mitooma town council	Mitooma town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	101,105		
313131 Roads and Bridges - Improvement		0	0	1,000,000	0	1,000,000
Total for LCIII: Mitooma Town Council		County: Ruhinda		1,000,000		
LCII: Ward IV	All roads in Mitooma District	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000,000		
Total Cost of District , Urban and Community Access Road Maintenance		135,066	655,068	1,000,000	0	1,790,134
Total Cost of Transport Asset Management		135,066	655,068	1,000,000	0	1,790,134

VOTE: 893 Mitooma District

Total Cost of Integrated Transport Infrastructure And Services	135,066	655,068	1,000,000	0	1,790,134
Total Cost of Community Access Roads	135,066	656,568	1,000,000	0	1,791,634
Total Cost of Roads and Engineering	135,066	656,568	1,000,000	0	1,791,634

VOTE: 893 Mitooma District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	129,710	166,186
Programme Conditional Grant - Non Wage Recurrent	57,776	0
District Unconditional Grant Wage	71,933	108,533
Programme Conditional Grant - Non Wage Recurrent	0	57,653
Development Revenues	305,705	333,176
Programme Conditional Grant - Development	290,891	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	318,361
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	435,415	499,362

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	71,933	108,533
Non Wage	57,776	57,653
Development Expenditure		
Domestic Development	305,705	333,176
External Financing	0	0
Total Expenditure	435,415	499,362

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000

VOTE: 893 Mitooma District

Total Cost of Land Management			0	2,000	0	0	2,000
SubProgramme 03 Water Resources Management							
Budget Output 000006 Planning and Budgeting services							
211101 General Staff Salaries			108,533	0	0	0	108,533
221002 Workshops, Meetings and Seminars			0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.			0	3,992	0	0	3,992
221011 Printing, Stationery, Photocopying and Binding			0	3,001	0	0	3,001
221012 Small Office Equipment			0	1,080	0	0	1,080
222001 Information and Communication Technology Services.			0	2,330	0	0	2,330
225204 Monitoring and Supervision of capital work			0	0	4,401	0	4,401
Total for LCIII: Mitooma Subcounty			County: Ruhinda				4,401
LCII: Nkinga	Nkinga	Monitoring and Supervision of water projects			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,401
227001 Travel inland			0	39,251	0	0	39,251
228002 Maintenance-Transport Equipment			0	4,000	0	0	4,000
263310 Sector Development Grant			0	0	313,960	0	313,960
Total for LCIII:			County:				30,000
LCII:	Mushunga- Nkinga	Payment of rentetion of Mushunga-Nkinga Phase II			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,000
Total for LCIII: Mayanga Subcounty			County: Ruhinda				25,000
LCII: Mayanga	Rurehe, kiyanga, Mayanga	Rehabilitation of water sources in Rurehe, kiyanga, Mayanga			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		12,111
LCII: Rwanja East	Rurehe, kiyanga, Mayanga	Rehabilitation of water sources in Rurehe, kiyanga, Mayanga			Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		12,889
Total for LCIII: Kabira Subcounty			County: Ruhinda				100,000
LCII: Buharambo	buharabo	Extension of water pipeline water to buharabo area			Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		100,000
Total for LCIII: Mitooma Subcounty			County: Ruhinda				158,960

VOTE: 893 Mitooma District

LCII: Nkinga	Mushunga	construction of Mushunga-Nkinga gravity flow scheme	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	158,960		
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Nyakizinga		County: Ruhinda				14,815
LCII: Missing Parish	Nyakizinga	and hygiene campaign	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
Total Cost of Planning and Budgeting services		108,533	55,653	333,176	0	497,362
Total Cost of Water Resources Management		108,533	55,653	333,176	0	497,362
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		108,533	57,653	333,176	0	499,362
Total Cost of Rural Water Supply and Sanitation		108,533	57,653	333,176	0	499,362
Total Cost of Water		108,533	57,653	333,176	0	499,362

VOTE: 893 Mitooma District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	422,239	564,905
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	215,294	285,294
Locally Raised Revenues	10,840	10,840
Other Transfers from Central Government	180,000	245,000
Programme Conditional Grant - Non Wage Recurrent	12,105	19,771
Development Revenues	0	36,000
District Discretionary Equalisation Development Grant	0	36,000
Total Revenues Shares	422,239	600,905

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	215,294	285,294
Non Wage	206,945	279,611
Development Expenditure		
Domestic Development	0	36,000
External Financing	0	0
Total Expenditure	422,239	600,905

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	285,294	0	0	0	285,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000

VOTE: 893 Mitooma District

227001 Travel inland			0	70,431	36,000	0	106,431
Total for LCIII:		County:					36,000
LCII:		Travel Inland - Facilitation			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		36,000
263402 Transfer to Other Government Units			0	176,840	0	0	176,840
Total for LCIII:		County:					60,800
LCII:	Rwoburunga	Rwoburunga subcounty			Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		60,800
Total for LCIII: Kiyanga Subcounty		County: Ruhinda					67,630
LCII: Kiyanga	kiyanga	Kiyanga subcounty			Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		67,630
Total for LCIII: Kigyende		County: Ruhinda					48,409
LCII: Missing Parish		Kigyende			Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		48,409
Total Cost of Planning and Budgeting services			285,294	267,271	36,000	0	588,565
Total Cost of Environment and Natural Resources Management			285,294	267,271	36,000	0	588,565
SubProgramme 02 Land Management							
Budget Output 000013 HIV/AIDS Mainstreaming							
227001 Travel inland			0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming			0	1,500	0	0	1,500
Budget Output 140035 Land Information Management							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	2,000	0	0	2,000
227001 Travel inland			0	8,840	0	0	8,840
Total Cost of Land Information Management			0	10,840	0	0	10,840
Total Cost of Land Management			0	12,340	0	0	12,340
Total Cost of Natural Resources, Environment, Climate Change, Land And Water			285,294	279,611	36,000	0	600,905
Total Cost of Natural Resources Management			285,294	279,611	36,000	0	600,905
Total Cost of Natural Resources			285,294	279,611	36,000	0	600,905

VOTE: 893 Mitooma District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	667,462	677,462
Programme Conditional Grant - Non Wage Recurrent	35,035	35,035
District Unconditional Grant Non-Wage	5,009	5,009
District Unconditional Grant Wage	140,718	150,718
Locally Raised Revenues	1,700	1,700
Other Transfers from Central Government	485,000	485,000
Total Revenues Shares	667,462	677,462
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	140,718	150,718
Non Wage	526,744	526,744
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	667,462	677,462

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Population Health, Safety and Management	0	500	0	0	500
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					

VOTE: 893 Mitooma District

221002 Workshops, Meetings and Seminars	0	9,020	0	0	9,020
227001 Travel inland	0	4,928	0	0	4,928
Total Cost of Empowerment and protection	0	13,948	0	0	13,948
Budget Output 320146 Support to special interest Groups					
221009 Welfare and Entertainment	0	5,255	0	0	5,255
Total Cost of Support to special interest Groups	0	5,255	0	0	5,255
Total Cost of Gender and Social Protection	0	19,203	0	0	19,203
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	11,425	0	0	11,425
Total Cost of Inspection and Monitoring	0	11,425	0	0	11,425
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	150,718	0	0	0	150,718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,907	0	0	3,907
221002 Workshops, Meetings and Seminars	0	6,193	0	0	6,193
221009 Welfare and Entertainment	0	469,000	0	0	469,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	14,816	0	0	14,816
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Capacity Strengthening	150,718	495,616	0	0	646,334
Total Cost of Labour and employment services	150,718	507,041	0	0	657,759
Total Cost of Human Capital Development	150,718	526,744	0	0	677,462
Total Cost of Empowerment and Mindset Change	150,718	526,744	0	0	677,462
Total Cost of Community Based Services	150,718	526,744	0	0	677,462

VOTE: 893 Mitooma District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	115,332	171,590
District Unconditional Grant Non-Wage	59,650	58,420
District Unconditional Grant Wage	46,512	100,000
Locally Raised Revenues	9,170	13,170
Development Revenues	20,000	44,044
District Discretionary Equalisation Development Grant	20,000	44,044
Total Revenues Shares	135,332	215,634

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	46,512	100,000
Non Wage	68,820	71,590
Development Expenditure		
Domestic Development	20,000	44,044
External Financing	0	0
Total Expenditure	135,332	215,634

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
Total Cost of Strengthening Accountability	0	1,500	0	0	1,500
Total Cost of Public Sector Transformation	0	1,500	0	0	1,500
Programme 18 Development Plan Implementation					

VOTE: 893 Mitooma District

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries		100,000	0	0	0	100,000
221008 Information and Communication Technology Supplies.		0	0	14,000	0	14,000
Total for LCIII: Mitooma Town Council			County: Ruhinda			14,000
LCII: Ward IV	planning unit		ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
227001 Travel inland		0	14,000	16,044	0	30,044
Total for LCIII:			County:			10,044
LCII:			Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,044
Total for LCIII: Mitooma Town Council			County: Ruhinda			6,000
LCII: Ward IV			Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
LCII: Ward IV			Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
312235 Furniture and Fittings - Acquisition		0	0	14,000	0	14,000
Total for LCIII:			County:			8,000
LCII:			Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
LCII:			Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total for LCIII: Mitooma Town Council			County: Ruhinda			6,000
LCII: Ward IV	chairman office		Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
Total Cost of Planning and Budgeting services		100,000	20,000	44,044	0	164,044
Total Cost of Development Planning, Research, Evaluation and Statistics		100,000	20,000	44,044	0	164,044

VOTE: 893 Mitooma District

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	9,170	0	0	9,170
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	28,920	0	0	28,920
Total Cost of Data Management and Dissemination	0	50,090	0	0	50,090
Total Cost of Resource Mobilization and Budgeting	0	50,090	0	0	50,090
Total Cost of Development Plan Implementation	100,000	70,090	44,044	0	214,134
Total Cost of Planning and Statistics	100,000	71,590	44,044	0	215,634
Total Cost of Planning	100,000	71,590	44,044	0	215,634

VOTE: 893 Mitooma District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	56,490	56,491
District Unconditional Grant Non-Wage	11,997	11,997
District Unconditional Grant Wage	40,494	40,494
Locally Raised Revenues	4,000	4,000
Total Revenues Shares	56,490	56,491

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	40,494	40,494
Non Wage	15,997	15,997
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	56,490	56,491

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 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
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					

VOTE: 893 Mitooma District

211101 General Staff Salaries	40,494	0	0	0	40,494
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	10,997	0	0	10,997
Total Cost of Development and Management of Internal Audit and Controls	40,494	14,997	0	0	55,491
Total Cost of Accountability Systems and Service Delivery	40,494	14,997	0	0	55,491
Total Cost of Development Plan Implementation	40,494	14,997	0	0	55,491
Total Cost of Compliance	40,494	15,997	0	0	56,491
Total Cost of Internal Audit	40,494	15,997	0	0	56,491

VOTE: 893 Mitooma District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	45,346	45,713
Programme Conditional Grant - Non Wage Recurrent	10,811	10,708
District Unconditional Grant Non-Wage	2,000	2,154
District Unconditional Grant Wage	30,535	30,852
Locally Raised Revenues	2,000	2,000
Total Revenues Shares	45,346	45,713

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	30,535	30,852
Non Wage	14,811	14,861
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	45,346	45,713

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	1,186	0	0	1,186
Total Cost of Tourism Investment, Promotion and Marketing	0	1,186	0	0	1,186
Total Cost of Marketing and Promotion	0	1,186	0	0	1,186
Total Cost of Tourism Development	0	1,186	0	0	1,186
Programme 07 Private Sector Development					

VOTE: 893 Mitooma District

SubProgramme 01 Enabling Environment

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	1,084	0	0	1,084
Total Cost of Market Surveillance Inspections	0	1,084	0	0	1,084
Total Cost of Enabling Environment	0	1,084	0	0	1,084

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500

Budget Output 000080 Economic Integration and Market Access

227001 Travel inland	0	2,112	0	0	2,112
Total Cost of Economic Integration and Market Access	0	2,112	0	0	2,112

Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	30,852	0	0	0	30,852
221007 Books, Periodicals & Newspapers	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540
227001 Travel inland	0	3,160	0	0	3,160
Total Cost of Capacity Strengthening	30,852	4,180	0	0	35,032

Budget Output 190032 Product and Services Market Research

227001 Travel inland	0	2,639	0	0	2,639
Total Cost of Product and Services Market Research	0	2,639	0	0	2,639

Budget Output 190036 Trade Development

227001 Travel inland	0	3,160	0	0	3,160
Total Cost of Trade Development	0	3,160	0	0	3,160

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	30,852	12,591	0	0	43,443
Total Cost of Private Sector Development	30,852	13,675	0	0	44,527
Total Cost of Commercial Services	30,852	14,861	0	0	45,713
Total Cost of Trade, Industry and Local Development	30,852	14,861	0	0	45,713