

VOTE: 893 Mitooma District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	625,806	625,806
o/w Higher Local Government	318,736	318,736
o/w Lower Local Government	307,070	307,070
Discretionary Government Transfers	4,320,887	24,667,139
o/w Higher Local Government	3,837,693	24,190,390
o/w Lower Local Government	483,193	476,749
Conditional Government Transfers	30,721,701	11,302,558
o/w Higher Local Government	30,721,701	11,302,558
o/w Lower Local Government	0	0
Other Government Transfers	2,767,048	2,512,986
o/w Higher Local Government	2,767,048	2,512,986
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	38,435,441	39,108,489
o/w Higher Local Government	37,645,177	38,324,670
o/w Lower Local Government	790,263	783,819

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	625,806	625,806
Agency Fees	5,001	5,001
Animal and Crop Husbandry related Levies	100,428	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	4,320,887	24,667,139
District Discretionary Equalisation Development Grant	348,930	394,713
District Unconditional Grant Non-Wage	646,678	642,732
District Unconditional Grant Wage	2,709,986	23,464,024
Urban Discretionary Equalisation Development Grant	34,974	34,395
Urban Unconditional Grant Wage	447,335	0
Urban Unconditional Non-Wage	132,983	131,274
Conditional Government Transfers	30,721,701	11,302,558
Programme Conditional Grant - Non Wage Recurrent	4,666,208	8,718,488
Programme Conditional Grant - Development	2,026,328	1,482,899
Programme Conditional Grant - Wage Recurrent	19,014,351	286,356
Transitional Conditional Grant - Development	5,014,815	814,815
Other Government Transfers	2,767,048	2,512,986
Avian Influenza Project	360,000	360,000
Results Based Financing (RBF)	997,460	997,460
Support to PLE (UNEB)	35,000	35,000
Uganda Road Fund (URF)	644,588	390,526
Uganda Wildlife Authority (UWA)	245,000	245,000
Uganda Women Entrepreneurship Program(UWEP)	196,000	196,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Youth Livelihood Programme (YLP)	289,000	289,000
External Financing	0	0
N / A		
Total Revenues Shares	38,435,441	39,108,489

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
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 Management	930,690	12,340	245,000	0	1,188,030
o/w: Wage:	404,733	0	0	0	404,733
Non-Wage Recurrent:	86,315	12,340	245,000	0	343,655
Development:	439,641	0	0	0	439,641
Private Sector Development	70,403	3,000	0	0	73,403
o/w: Wage:	58,963	0	0	0	58,963
Non-Wage Recurrent:	11,439	3,000	0	0	14,439
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,557,173	3,480	390,526	0	1,951,179
o/w: Wage:	148,173	0	0	0	148,173
Non-Wage Recurrent:	1,007,000	3,480	390,526	0	1,401,006
Development:	402,000	0	0	0	402,000
Digital Transformation	92,044	0	0	0	92,044
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	82,044	0	0	0	82,044
Development:	10,000	0	0	0	10,000
Human Capital Development	24,014,291	2,700	1,877,460	0	25,894,451
o/w: Wage:	19,099,495	0	0	0	19,099,495
Non-Wage Recurrent:	4,241,768	2,700	1,877,460	0	6,121,928
Development:	673,028	0	0	0	673,028
Public Sector Transformation	6,422,237	361,797	0	0	6,784,034
o/w: Wage:	2,205,022	0	0	0	2,205,022

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,474,628	361,797	0	0	3,836,425
Development:	742,586	0	0	0	742,586
Community Mobilization And Mindset Change	1,000	0	0	0	1,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000
Development:	0	0	0	0	0
Governance And Security	1,944,838	87,119	0	0	2,031,957
o/w: Wage:	1,521,240	0	0	0	1,521,240
Non-Wage Recurrent:	423,598	87,119	0	0	510,717
Development:	0	0	0	0	0
Development Plan Implementation	935,836	155,370	0	0	1,091,206
o/w: Wage:	312,753	0	0	0	312,753
Non-Wage Recurrent:	163,515	80,370	0	0	243,885
Development:	459,567	75,000	0	0	534,567
Grand Total	35,969,697	625,806	2,512,986	0	39,108,489
Grand Total Wage	23,750,380	0	0	0	23,750,380
Grand Total Non-Wage Recurrent	9,492,494	550,806	2,512,986	0	12,556,286
Grand Total Development	2,726,823	75,000	0	0	2,801,823

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	5,415,075	6,795,734
o/w Higher Local Government	4,624,811	6,011,915
o/w Lower Local Government	790,263	783,819
Finance	344,890	391,113
o/w Higher Local Government	344,890	391,113
o/w Lower Local Government	0	0
Statutory bodies	520,925	491,343
o/w Higher Local Government	520,925	491,343
o/w Lower Local Government	0	0
Production and Marketing	1,237,400	2,101,603
o/w Higher Local Government	1,237,400	2,101,603
o/w Lower Local Government	0	0
Health	6,409,107	5,917,898
o/w Higher Local Government	6,409,107	5,917,898
o/w Lower Local Government	0	0
Education	20,620,846	19,275,262
o/w Higher Local Government	20,620,846	19,275,262
o/w Lower Local Government	0	0
Roads and Engineering	1,791,634	1,952,679
o/w Higher Local Government	1,791,634	1,952,679
o/w Lower Local Government	0	0
Water	499,362	573,299
o/w Higher Local Government	499,362	573,299
o/w Lower Local Government	0	0
Natural Resources	600,905	613,230
o/w Higher Local Government	600,905	613,230
o/w Lower Local Government	0	0
Community Based Services	677,462	701,290
o/w Higher Local Government	677,462	701,290
o/w Lower Local Government	0	0
Planning	215,634	163,043
o/w Higher Local Government	215,634	163,043
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	56,491	57,406
o/w Higher Local Government	56,491	57,406
o/w Lower Local Government	0	0
Trade, Industry and Local Development	45,713	74,589
o/w Higher Local Government	45,713	74,589
o/w Lower Local Government	0	0
Grand Total	38,435,441	39,108,489
o/w Higher Local Government	37,645,177	38,324,670
o/w: Wage:	22,171,671	23,750,380
Non-Wage Recurrent:	8,143,552	11,940,053
Domestic Devt:	7,329,954	2,634,237
External Financing:	0	0
o/w Lower Local Government	790,263	783,819
o/w: Wage:	0	0
Non-Wage Recurrent:	620,170	616,232
Domestic Devt:	170,093	167,586
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,232,982	6,043,148
Urban Unconditional Grant Wage	447,335	0
District Unconditional Grant Non-Wage	95,688	91,646
District Unconditional Grant Wage	985,523	2,205,022
Locally Raised Revenues	52,927	52,927
Multi-Sectoral Transfers to LLGs_NonWage	620,170	616,232
Programme Conditional Grant - Non Wage Recurrent	1,031,338	3,077,320
Development Revenues	2,182,093	752,586
Transitional Conditional Grant - Development	2,000,000	400,000
District Discretionary Equalisation Development Grant	12,000	185,000
Multi-Sectoral Transfers to LLGs_Gou	170,093	167,586
Total Revenues Shares	5,415,075	6,795,734
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,432,858	2,205,022
Non Wage	1,800,124	3,838,125
Development Expenditure		
Domestic Development	2,182,093	752,586
External Financing	0	0
Total Expenditure	5,415,075	6,795,734

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 11 Digital Transformation

SubProgramme 03 Research, Innovation and ICT skills development

Budget Output 300010 Innovation Fund Management

221008 Information and Communication Technology Supplies.	0	0	10,000	0	10,000
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Total for LCIII: Mitooma Town Council	County: Ruhinda				10,000
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LCII: Ward IV	District headquarters	ICT - Network Installation, Repair, Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
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227001 Travel inland	0	3,000	0	0	3,000
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Total Cost of Innovation Fund Management	0	5,000	10,000	0	15,000
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Total Cost of Research, Innovation and ICT skills development	0	5,000	10,000	0	15,000
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Total Cost of Digital Transformation	0	5,000	10,000	0	15,000
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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	18,425	0	0	18,425
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Total Cost of Compliance and Enforcement Services	0	18,425	0	0	18,425
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Total Cost of Strengthening Accountability	0	18,425	0	0	18,425
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SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	2,205,022	0	0	0	2,205,022
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221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
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221009 Welfare and Entertainment	0	23,382	0	0	23,382
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225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
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Total for LCIII: Mitooma Town Council	County: Ruhinda				10,000
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LCII: Ward IV	District headquarters	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
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225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
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Total for LCIII: Mitooma Town Council		County: Ruhinda				10,000
LCII: Ward IV	District headquarters	Monitoring and supervision of administration block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000	
227001 Travel inland		0	46,127	0	0	46,127
273104 Pension		0	1,932,802	0	0	1,932,802
273105 Gratuity		0	1,144,517	0	0	1,144,517
312121 Non-Residential Buildings - Acquisition		0	0	545,000	0	545,000
Total for LCIII: Mitooma Town Council		County: Ruhinda				545,000
LCII: Ward IV	District headquarters	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		400,000	
LCII: Ward IV	District headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		130,000	
LCII: Ward IV	shs	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000	
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		2,205,022	3,156,829	565,000	0	5,926,851
Budget Output 390014 Development and Operationalion of Human Resource System						
221002 Workshops, Meetings and Seminars		0	0	8,000	0	8,000
Total for LCIII: Mitooma Town Council		County: Ruhinda				8,000
LCII: Ward IV	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000	
221009 Welfare and Entertainment		0	0	2,000	0	2,000
Total for LCIII: Mitooma Town Council		County: Ruhinda				2,000
LCII: Ward IV	District headquarters	Welfare - Meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000	
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	3,000	0	0	3,000
227001 Travel inland		0	32,139	0	0	32,139
Total Cost of Development and Operationalion of Human Resource System		0	36,139	10,000	0	46,139

Budget Output 390017 Public Service Performance management

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227001 Travel inland	0	5,500	0	0	5,500
Total Cost of Public Service Performance management	0	5,500	0	0	5,500
Total Cost of Human Resource Management	2,205,022	3,198,468	575,000	0	5,978,490
Total Cost of Public Sector Transformation	2,205,022	3,216,893	575,000	0	5,996,915
Total Cost of Administration and Management	2,205,022	3,221,893	585,000	0	6,011,915
Total Cost of Administration	2,205,022	3,221,893	585,000	0	6,011,915

Subcounty / Town Council / Division: 237497 Mayanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	14,219	0	0	14,219
227001 Travel inland	0	16,000	0	0	16,000
312121 Non-Residential Buildings - Acquisition	0	0	10,675	0	10,675
Total Cost of Capacity Strengthening	0	30,219	10,675	0	40,895
Total Cost of Human Resource Management	0	30,219	10,675	0	40,895
Total Cost of Public Sector Transformation	0	30,219	10,675	0	40,895
Total Cost of Administration and Management	0	30,219	10,675	0	40,895
Total Cost of 237497 Mayanga Subcounty	0	30,219	10,675	0	40,895

Subcounty / Town Council / Division: 237498 Kashenshero Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	49,087	0	0	49,087
312121 Non-Residential Buildings - Acquisition	0	0	4,867	0	4,867

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Total Cost of Capacity Strengthening	0	49,087	4,867	0	53,954
Total Cost of Human Resource Management	0	49,087	4,867	0	53,954
Total Cost of Public Sector Transformation	0	49,087	4,867	0	53,954
Total Cost of Administration and Management	0	49,087	4,867	0	53,954
Total Cost of 237498 Kashenshero Town Council	0	49,087	4,867	0	53,954

Subcounty / Town Council / Division: 237499 Kabira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	9,743	0	0	9,743
227001 Travel inland	0	16,000	0	0	16,000
312121 Non-Residential Buildings - Acquisition	0	0	7,084	0	7,084
Total Cost of Capacity Strengthening	0	25,743	7,084	0	32,826
Total Cost of Human Resource Management	0	25,743	7,084	0	32,826
Total Cost of Public Sector Transformation	0	25,743	7,084	0	32,826
Total Cost of Administration and Management	0	25,743	7,084	0	32,826
Total Cost of 237499 Kabira Subcounty	0	25,743	7,084	0	32,826

Subcounty / Town Council / Division: 237500 Kashenshero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	15,131	0	0	15,131
227001 Travel inland	0	25,000	0	0	25,000
228001 Maintenance-Buildings and Structures	0	0	11,407	0	11,407
Total Cost of Capacity Strengthening	0	40,131	11,407	0	51,538

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Total Cost of Human Resource Management	0	40,131	11,407	0	51,538
Total Cost of Public Sector Transformation	0	40,131	11,407	0	51,538
Total Cost of Administration and Management	0	40,131	11,407	0	51,538
Total Cost of 237500 Kashenshero Subcounty	0	40,131	11,407	0	51,538

Subcounty / Town Council / Division: 237501 Rurehe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,131	0	0	15,131
227001 Travel inland	0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition	0	0	11,407	0	11,407
Total Cost of Capacity Strengthening	0	27,131	11,407	0	38,538
Total Cost of Human Resource Management	0	27,131	11,407	0	38,538
Total Cost of Public Sector Transformation	0	27,131	11,407	0	38,538
Total Cost of Administration and Management	0	27,131	11,407	0	38,538
Total Cost of 237501 Rurehe Subcounty	0	27,131	11,407	0	38,538

Subcounty / Town Council / Division: 237502 Katenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,023	0	0	20,023
227001 Travel inland	0	27,000	0	0	27,000
312121 Non-Residential Buildings - Acquisition	0	0	15,331	0	15,331
Total Cost of Capacity Strengthening	0	47,023	15,331	0	62,353
Total Cost of Human Resource Management	0	47,023	15,331	0	62,353

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Total Cost of Public Sector Transformation	0	47,023	15,331	0	62,353
Total Cost of Administration and Management	0	47,023	15,331	0	62,353
Total Cost of 237502 Katenga Subcounty	0	47,023	15,331	0	62,353

Subcounty / Town Council / Division: 237503 Bitereko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	12,147	0	0	12,147
227001 Travel inland	0	25,000	0	0	25,000
312121 Non-Residential Buildings - Acquisition	0	0	9,013	0	9,013
Total Cost of Capacity Strengthening	0	37,147	9,013	0	46,159
Total Cost of Human Resource Management	0	37,147	9,013	0	46,159
Total Cost of Public Sector Transformation	0	37,147	9,013	0	46,159
Total Cost of Administration and Management	0	37,147	9,013	0	46,159
Total Cost of 237503 Bitereko Subcounty	0	37,147	9,013	0	46,159

Subcounty / Town Council / Division: 237504 Mutara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	11,152	0	0	11,152
227001 Travel inland	0	15,000	0	0	15,000
312121 Non-Residential Buildings - Acquisition	0	0	8,214	0	8,214
Total Cost of Capacity Strengthening	0	26,152	8,214	0	34,366
Total Cost of Human Resource Management	0	26,152	8,214	0	34,366
Total Cost of Public Sector Transformation	0	26,152	8,214	0	34,366

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Total Cost of Administration and Management	0	26,152	8,214	0	34,366
Total Cost of 237504 Mutara Subcounty	0	26,152	8,214	0	34,366

Subcounty / Town Council / Division: 237505 Kiyanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,629	0	0	15,629
227001 Travel inland	0	14,000	0	0	14,000
312121 Non-Residential Buildings - Acquisition	0	0	11,806	0	11,806
Total Cost of Capacity Strengthening	0	29,629	11,806	0	41,435
Total Cost of Human Resource Management	0	29,629	11,806	0	41,435
Total Cost of Public Sector Transformation	0	29,629	11,806	0	41,435
Total Cost of Administration and Management	0	29,629	11,806	0	41,435
Total Cost of 237505 Kiyanga Subcounty	0	29,629	11,806	0	41,435

Subcounty / Town Council / Division: 237506 Mitooma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,183	0	0	21,183
227001 Travel inland	0	21,000	0	0	21,000
312121 Non-Residential Buildings - Acquisition	0	0	16,262	0	16,262
Total Cost of Capacity Strengthening	0	42,183	16,262	0	58,445
Total Cost of Human Resource Management	0	42,183	16,262	0	58,445
Total Cost of Public Sector Transformation	0	42,183	16,262	0	58,445
Total Cost of Administration and Management	0	42,183	16,262	0	58,445

VOTE: 893 Mitooma District

Total Cost of 237506 Mitooma Subcounty	0	42,183	16,262	0	58,445
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Subcounty / Town Council / Division: 237507 Kanyabwanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,199	0	0	18,199
227001 Travel inland	0	14,000	0	0	14,000
312121 Non-Residential Buildings - Acquisition	0	0	13,867	0	13,867
Total Cost of Capacity Strengthening	0	32,199	13,867	0	46,066
Total Cost of Human Resource Management	0	32,199	13,867	0	46,066
Total Cost of Public Sector Transformation	0	32,199	13,867	0	46,066
Total Cost of Administration and Management	0	32,199	13,867	0	46,066
Total Cost of 237507 Kanyabwanga Subcounty	0	32,199	13,867	0	46,066

Subcounty / Town Council / Division: 237508 Mitooma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	38,903	0	0	38,903
312121 Non-Residential Buildings - Acquisition	0	0	4,815	0	4,815
Total Cost of Capacity Strengthening	0	38,903	4,815	0	43,719
Total Cost of Human Resource Management	0	38,903	4,815	0	43,719
Total Cost of Public Sector Transformation	0	38,903	4,815	0	43,719
Total Cost of Administration and Management	0	38,903	4,815	0	43,719
Total Cost of 237508 Mitooma Town Council	0	38,903	4,815	0	43,719

Subcounty / Town Council / Division: 273648 Kabira Town Council

VOTE: 893 Mitooma District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	17,433	0	0	17,433
227001 Travel inland	0	20,000	0	0	20,000
312121 Non-Residential Buildings - Acquisition	0	0	4,403	0	4,403
Total Cost of Capacity Strengthening	0	37,433	4,403	0	41,836
Total Cost of Human Resource Management	0	37,433	4,403	0	41,836
Total Cost of Public Sector Transformation	0	37,433	4,403	0	41,836
Total Cost of Administration and Management	0	37,433	4,403	0	41,836
Total Cost of 273648 Kabira Town Council	0	37,433	4,403	0	41,836

Subcounty / Town Council / Division: 273649 Mutara Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	39,747	0	0	39,747
312121 Non-Residential Buildings - Acquisition	0	0	7,859	0	7,859
Total Cost of Capacity Strengthening	0	39,747	7,859	0	47,606
Total Cost of Human Resource Management	0	39,747	7,859	0	47,606
Total Cost of Public Sector Transformation	0	39,747	7,859	0	47,606
Total Cost of Administration and Management	0	39,747	7,859	0	47,606
Total Cost of 273649 Mutara Town Council	0	39,747	7,859	0	47,606

Subcounty / Town Council / Division: 273650 Rutookye Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 893 Mitooma District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	58,103	0	0	58,103
312121 Non-Residential Buildings - Acquisition	0	0	12,451	0	12,451
Total Cost of Capacity Strengthening	0	58,103	12,451	0	70,555
Total Cost of Human Resource Management	0	58,103	12,451	0	70,555
Total Cost of Public Sector Transformation	0	58,103	12,451	0	70,555
Total Cost of Administration and Management	0	58,103	12,451	0	70,555
Total Cost of 273650 Rutookye Town Council	0	58,103	12,451	0	70,555

Subcounty / Town Council / Division: 273652 Nyakizinga

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	7,919	0	0	7,919
227001 Travel inland	0	9,000	0	0	9,000
312121 Non-Residential Buildings - Acquisition	0	0	5,621	0	5,621
Total Cost of Capacity Strengthening	0	16,919	5,621	0	22,539
Total Cost of Human Resource Management	0	16,919	5,621	0	22,539
Total Cost of Public Sector Transformation	0	16,919	5,621	0	22,539
Total Cost of Administration and Management	0	16,919	5,621	0	22,539
Total Cost of 273652 Nyakizinga	0	16,919	5,621	0	22,539

Subcounty / Town Council / Division: 273653 Kigyende

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	6,675	0	0	6,675
227001 Travel inland	0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition	0	0	4,623	0	4,623
Total Cost of Capacity Strengthening	0	18,675	4,623	0	23,298
Total Cost of Human Resource Management	0	18,675	4,623	0	23,298
Total Cost of Public Sector Transformation	0	18,675	4,623	0	23,298
Total Cost of Administration and Management	0	18,675	4,623	0	23,298
Total Cost of 273653 Kigyende	0	18,675	4,623	0	23,298

Subcounty / Town Council / Division: 273654 Rwoburunga

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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	10,737	0	0	10,737
227001 Travel inland	0	9,070	0	0	9,070
312121 Non-Residential Buildings - Acquisition	0	0	7,882	0	7,882
Total Cost of Capacity Strengthening	0	19,807	7,882	0	27,689
Total Cost of Human Resource Management	0	19,807	7,882	0	27,689
Total Cost of Public Sector Transformation	0	19,807	7,882	0	27,689
Total Cost of Administration and Management	0	19,807	7,882	0	27,689
Total Cost of 273654 Rwoburunga	0	19,807	7,882	0	27,689

VOTE: 893 Mitooma District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	344,890	391,113
District Unconditional Grant Non-Wage	92,412	92,412
District Unconditional Grant Wage	185,477	231,701
Locally Raised Revenues	67,000	67,000
Total Revenues Shares	344,890	391,113

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	185,477	231,701
Non Wage	159,412	159,412
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	344,890	391,113

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
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 Strengthening Accountability	0	1,800	0	0	1,800
Total Cost of Public Sector Transformation	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	231,701	0	0	0	231,701
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	231,701	48,612	0	0	280,313
Total Cost of Resource Mobilization and Budgeting	231,701	48,612	0	0	280,313
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	231,701	157,612	0	0	389,313
Total Cost of Financial Management and Accountability (LG)	231,701	159,412	0	0	391,113
Total Cost of Finance	231,701	159,412	0	0	391,113

VOTE: 893 Mitooma District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	520,925	491,343
District Unconditional Grant Non-Wage	188,182	189,182
District Unconditional Grant Wage	246,924	216,342
Locally Raised Revenues	85,819	85,819
Total Revenues Shares	520,925	491,343
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	246,924	216,342
Non Wage	274,001	275,001
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	520,925	491,343

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	216,342	0	0	0	216,342
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	1,000	0	0	1,000

VOTE: 893 Mitooma District

227001 Travel inland	0	34,257	0	0	34,257
Total Cost of Human Resource Management	216,342	126,695	0	0	343,037
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
227001 Travel inland	0	22,834	0	0	22,834
Total Cost of Administrative and Support Services	0	29,234	0	0	29,234
Total Cost of Institutional Coordination	216,342	205,429	0	0	421,771
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

VOTE: 893 Mitooma District

Total Cost of Security	0	7,057	0	0	7,057
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
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	10,506	0	0	10,506
Total Cost of Audit and Risk Management	0	13,106	0	0	13,106
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000
225201 Consultancy Services-Capital	0	1,500	0	0	1,500
227001 Travel inland	0	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 Anti-Corruption and Accountability	0	62,515	0	0	62,515
Total Cost of Governance And Security	216,342	275,001	0	0	491,343
Total Cost of Legislation and Oversight	216,342	275,001	0	0	491,343
Total Cost of Statutory bodies	216,342	275,001	0	0	491,343

VOTE: 893 Mitooma District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,162,400	1,617,658
Programme Conditional Grant - Wage Recurrent	1,010,223	0
Programme Conditional Grant - Non Wage Recurrent	0	311,460
District Unconditional Grant Non-Wage	700	0
District Unconditional Grant Wage	150,177	1,304,898
Locally Raised Revenues	1,300	1,300
Development Revenues	75,000	483,945
Programme Conditional Grant - Development	0	408,945
Locally Raised Revenues	75,000	75,000
Total Revenues Shares	1,237,400	2,101,603

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,160,400	1,304,898
Non Wage	2,000	312,760
Development Expenditure		
Domestic Development	75,000	483,945
External Financing	0	0
Total Expenditure	1,237,400	2,101,603

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

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 02 E-Services					
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland	0	77,044	0	0	77,044
Total Cost of Parish Development Model Operations	0	77,044	0	0	77,044

VOTE: 893 Mitooma District

Total Cost of E-Services	0	77,044	0	0	77,044
Total Cost of Digital Transformation	0	77,044	0	0	77,044
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Gender Mainstreaming services	0	1,000	0	0	1,000
Total Cost of Education,Sports and skills	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	1,304,898	0	0	0	1,304,898
221001 Advertising and Public Relations	0	2,682	0	0	2,682
221002 Workshops, Meetings and Seminars	0	10,611	0	0	10,611
221003 Staff Training	0	5,252	0	0	5,252
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	2,040	0	0	2,040
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,354	0	0	1,354
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	2,437	0	0	2,437
227001 Travel inland	0	181,574	0	0	181,574
228002 Maintenance-Transport Equipment	0	21,933	0	0	21,933
228004 Maintenance-Other Fixed Assets	0	2,514	0	0	2,514
Total Cost of Administrative and Support Services	1,304,898	234,716	0	0	1,539,614
Total Cost of Institutional Coordination	1,304,898	234,716	0	0	1,539,614
Total Cost of Governance And Security	1,304,898	234,716	0	0	1,539,614
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 893 Mitooma District

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

224003 Agricultural Supplies and Services	0	0	306,709	0	306,709
Total for LCIII: Mitooma Town Council	County: Ruhinda				306,709
LCII: Ward IV	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			306,709
227001 Travel inland	0	0	102,236	0	102,236
Total for LCIII: Mitooma Town Council	County: Ruhinda				102,236
LCII: Ward IV	District HQRS	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		102,236
263402 Transfer to Other Government Units	0	0	75,000	0	75,000
Total for LCIII:	County:				75,000
LCII:	micro scale farmers	Source: Locally Raised Revenues			75,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	483,945	0	483,945
Total Cost of Resource Mobilization and Budgeting	0	0	483,945	0	483,945
Total Cost of Development Plan Implementation	0	0	483,945	0	483,945
Total Cost of Agricultural Production	1,304,898	312,760	483,945	0	2,101,603
Total Cost of Production and Marketing	1,304,898	312,760	483,945	0	2,101,603

VOTE: 893 Mitooma District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,195,933	5,635,299
Programme Conditional Grant - Wage Recurrent	4,079,088	0
Programme Conditional Grant - Non Wage Recurrent	558,167	638,255
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	200,217	3,638,584
Other Transfers from Central Government	1,357,460	1,357,460
Development Revenues	213,173	282,599
Programme Conditional Grant - Development	91,406	265,599
District Discretionary Equalisation Development Grant	121,768	17,000
Total Revenues Shares	6,409,107	5,917,898

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,279,306	3,638,584
Non Wage	1,916,627	1,996,715
Development Expenditure		
Domestic Development	213,173	282,599
External Financing	0	0
Total Expenditure	6,409,107	5,917,898

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<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 000006 Planning and Budgeting services					
211101 General Staff Salaries	3,606,877	0	0	0	3,606,877
Total Cost of Planning and Budgeting services	3,606,877	0	0	0	3,606,877

VOTE: 893 Mitooma District

Budget Output 320022 Immunisation Services

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	265,807	0	0	265,807
Total Cost of Immunisation Services	0	1,357,460	0	0	1,357,460

Budget Output 320165 Primary Health care services

263308 Sector Conditional Grant (Non-Wage)	0	571,782	0	0	571,782
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Total for LCIII: Mayanga Subcounty County: Ruhinda **26,405**

LCII: Mayanga	Mayanga Health Centre II	Mayanga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,079
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LCII: Mayanga	Mayanga Health Centre II	Mayanga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,325
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Total for LCIII: Kashenshero Town Council County: Ruhinda **54,651**

LCII: Central ward	Bubangizi Health Centre III	PHC Bubangizi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,798
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LCII: Central ward	Bubangizi Health Centre III	PHC Bubangizi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,354
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LCII: Kashenshero Ward Ii	Kashenshero Health Centre III	Kashenshero Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,174
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LCII: Kashenshero Ward Ii	Kashenshero Health Centre III	Kashenshero Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,325
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Total for LCIII: Kashenshero Subcounty County: Ruhinda **25,624**

LCII: Bukuba	Bukuba Health Centre II	Bukuba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,298
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LCII: Bukuba	Bukuba Health Centre II	Bukuba Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,325
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Total for LCIII: Rurehe Subcounty County: Ruhinda **26,980**

LCII: Rurehe South	Ryengyerero Health Centre II	Ryengyerero Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,325
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VOTE: 893 Mitooma District

LCII: Ryengyerero	Ryengyerero Health Centre II	Ryengyerero Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,654
Total for LCIII: Bitereko Subcounty		County: Ruhinda		37,917
LCII: Kigarama	Bitereko Health Centre III	Bitereko Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,591
LCII: Kigarama	Bitereko Health Centre III	Bitereko Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,325
Total for LCIII: Kiyanga Subcounty		County: Ruhinda		13,340
LCII: Kaburara	Rurama Health Centre II	Rurama Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,177
LCII: Kiyanga	Iramira Health Centre II	Iramira Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,163
Total for LCIII: Mitooma Subcounty		County: Ruhinda		25,036
LCII: Nyakishojwa	Nyakishojwa Health Centre II	Nyakishojwa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,325
LCII: Nyakishojwa	Nyakishojwa Health Centre II	Nyakishojwa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,711
Total for LCIII: Kanyabwanga Subcounty		County: Ruhinda		32,959
LCII: Kanyabwanga	Kanyabwanga Health Centre III	Kanyabwanga Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,634
LCII: Kanyabwanga	Kanyabwanga Health Centre III	Kanyabwanga Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,325
Total for LCIII: Mitooma Town Council		County: Ruhinda		162,954
LCII: Ward IV	Mitooma Health Centre IV	Mitooma Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	91,627
LCII: Ward IV	Mitooma Health Centre IV	Mitooma Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	71,327
Total for LCIII: Kabira Town Council		County: Ruhinda		38,498
LCII: Nyakagongo Ward	Kabira Health Centre III	Kabira Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,173

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LCII: Nyakagongo Ward	Kabira Health Centre III	Kabira Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,325		
Total for LCIII: Mutara Town Council		County: Ruhinda		61,272		
LCII: Bikungu Ward	Mutara Health Centre III	Mutara Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,325		
LCII: Bikungu Ward	Mutara Health Centre III	Mutara Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,621		
LCII: Bukongoro Ward	Bukongoro Health Centre II	Bukongoro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,163		
LCII: Kyeibare Ward	Kyeibare Health Centre II	Kyeibare Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,163		
Total for LCIII: Rutookye Town Council		County: Ruhinda		22,086		
LCII: Nyakatsiro Ward	Nyakatsiro Health Centre III	Nyakatsiro Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,354		
LCII: Nyakatsiro Ward	Nyakatsiro Health Centre III	Nyakatsiro Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,732		
Total for LCIII: Nyakizinga		County: Ruhinda		4,177		
LCII: Nyakizinga	Nyakizinga Health Centre II	Nyakizinga Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,177		
Total for LCIII: Kigyende		County: Ruhinda		9,163		
LCII: Kanyabwanga	Kigyende Health Centre II	Kigyende Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,163		
Total for LCIII: Rwoburunga		County: Ruhinda		30,721		
LCII: Rwoburunga	Rwoburunga Health Centre III	Rwoburunga Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,396		
LCII: Rwoburunga	Rwoburunga Health Centre III	Rwoburunga Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,325		
Total Cost of Primary Health care services		0	571,782	0	0	571,782
Total Cost of Population Health, Safety and Management		3,606,877	1,929,242	0	0	5,536,118
Total Cost of Human Capital Development		3,606,877	1,929,242	0	0	5,536,118
Total Cost of Primary HealthCare		3,606,877	1,929,242	0	0	5,536,118

VOTE: 893 Mitooma District

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	31,707	0	0	0	31,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Kashenshero Subcounty	County: Ruhinda				5,000

LCII: Bukuba	BUKUBA	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000
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227001 Travel inland	0	43,174	0	0	43,174
228001 Maintenance-Buildings and Structures	0	0	17,000	0	17,000
Total for LCIII: Kashenshero Subcounty	County: Ruhinda				17,000

LCII: Bukuba	Rehabilitation of Bukaba HC III	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,000
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228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition	0	0	105,599	0	105,599
Total for LCIII: Mutara Town Council	County: Ruhinda				105,599

LCII: Bikungu Ward	Mutara HC III -STAFF HOUSE	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part works	105,599
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312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	150,000	0	150,000
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VOTE: 893 Mitooma District

Total for LCIII: Kashenshero Town Council		County: Ruhinda			150,000	
LCII: Kashenshero Ward Ii	Bukuba HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		150,000	
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Mitooma Town Council		County: Ruhinda			5,000	
LCII: Ward IV	DHO's office	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		5,000	
Total Cost of Planning and Budgeting services		31,707	66,474	282,599	0	380,780
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		31,707	67,474	282,599	0	381,780
Total Cost of Human Capital Development		31,707	67,474	282,599	0	381,780
Total Cost of Health Management and Supervision		31,707	67,474	282,599	0	381,780
Total Cost of Health		3,638,584	1,996,715	282,599	0	5,917,898

VOTE: 893 Mitooma District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,004,284	18,884,833
Programme Conditional Grant - Wage Recurrent	13,925,039	286,356
Programme Conditional Grant - Non Wage Recurrent	2,953,535	3,563,477
District Unconditional Grant Wage	90,710	15,000,000
Other Transfers from Central Government	35,000	35,000
Development Revenues	3,616,561	390,430
Transitional Conditional Grant - Development	3,000,000	0
Programme Conditional Grant - Development	616,561	390,430
Total Revenues Shares	20,620,846	19,275,262

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	14,015,749	15,286,356
Non Wage	2,988,535	3,598,477
Development Expenditure		
Domestic Development	3,616,561	390,430
External Financing	0	0
Total Expenditure	20,620,846	19,275,262

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
<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	0	5,000	0	5,000
Total for LCIII:	County:				5,000

VOTE: 893 Mitooma District

LCII:	all projects	monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		
228004 Maintenance-Other Fixed Assets		0	553,778	0	0	553,778
312121 Non-Residential Buildings - Acquisition		0	0	164,383	0	164,383
Total for LCIII: Mitooma Town Council		County: Ruhinda			79,016	
LCII: Ward IV	Mitooma central p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	79,016		
Total for LCIII: Missing Subcounty		County: Missing County			85,366	
LCII: Missing Parish	payment of rentention for Kisiizi p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,117		
LCII: Missing Parish	payment of rentetion for Rubirizi p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,117		
LCII: Missing Parish	payment of retention for Katunda p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,117		
LCII: Missing Parish	Rugando p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	79,016		
Total Cost of Assets and Facilities Management		0	553,778	169,383	0	723,161
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries		7,683,124	0	0	0	7,683,124
Total Cost of Teaching and Training		7,683,124	0	0	0	7,683,124
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	866,337	0	0	866,337
Total for LCIII: Mayanga Subcounty		County: Ruhinda			37,132	
LCII: Katagata	MAKOOMI P.S.	MAKOOMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,231		
LCII: Katagata	MAYANGA P.S.	MAYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,535		
LCII: Mayanga	IJUMO P.S.	IJUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,926		
LCII: Rwamujura	ITARA P.S.	ITARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,440		

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Total for LCIII: Kabira Subcounty		County: Ruhinda		49,012
LCII: Buharambo	BUHARAMBO P.S.	BUHARAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693
LCII: Kagati	KYAMUYANGA P.S.	KYAMUYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,451
LCII: Nyabubare	KANYABUHANGA P.S.	KANYABUHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,521
LCII: Nyabubare	NYAKANONI P.S.	NYAKANONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Nyabubare	RUCURURU P.S.	RUCURURU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,014
LCII: Nyakatete	NYAKATETE P.S.	NYAKATETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,427
LCII: Rurehe North	KABIRA CENTRAL P.S.	KABIRA CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,442
Total for LCIII: Kashenshero Subcounty		County: Ruhinda		75,000
LCII: Bukari	KATOOMA P.S.	KATOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,837
LCII: Bukuba	BUKUBA P.S.	BUKUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,072
LCII: Bukuba	KASHENSHERO P/S	KASHENSHERO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,443
LCII: Bukuba	Keigukire P/S	Keigukire P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,675
LCII: Kirera	KASHAMBYA P.S.	KASHAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,554
LCII: Kirera	KASHENSHERO P/S	KASHENSHERO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,864
LCII: Kirera	KIKUNYU P.S.	KIKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,502

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LCII: Kyanzire	KAMURISYA P.S	KAMURISYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,260
LCII: Kyanzire	KYABAHESI P.S.	KYABAHESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,981
LCII: Kyanzire	RWENTERAMO P.S.	RWENTERAMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,036
LCII: Nyakatooma	KAREEBO P.S	KAREEBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,777
Total for LCIII: Rurehe Subcounty		County: Ruhinda		63,691
LCII: Rurehe South	BUTEMBE P.S	BUTEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,563
LCII: Rurehe South	RUGANDO I P.S	RUGANDO I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720
LCII: Rurehe South	RUREHE P.S	RUREHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,757
LCII: Rurehe South	RUTOOMA P.S	RUTOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,288
LCII: Rutooma	NYAKISHOJWA P.S.	NYAKISHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,493
LCII: Rutooma	RYENGYERERO P.S	RYENGYERERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,977
LCII: Rwanja East	YESU NATAMBA DAY P.S	YESU NATAMBA DAY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696
LCII: Rwanja West	KAKYEZA P.S	KAKYEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,618
LCII: Rwanja West	Rurehe Cope centre	Rurehe Cope centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,578
Total for LCIII: Katenga Subcounty		County: Ruhinda		103,099
LCII: Bitooma	BITOOMA P.S	BITOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,414

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LCII: Bitooma	KYAMUSHONGORA P.S.	KYAMUSHONGORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,573
LCII: Bitooma	NYAKAHITA P.S.	NYAKAHITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,369
LCII: Igambiro	IGAMBIRO P.S.	IGAMBIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,807
LCII: Igambiro	IRARAMIRA P.S.	IRARAMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,878
LCII: Igambiro	NYARUZINGA P.S.	NYARUZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,497
LCII: Igambiro	SAZINGA P.S.	SAZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,408
LCII: Kirembe	KIREMBE P.S.	KIREMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,251
LCII: Kirembe	RWAGASHANI P.S.	RWAGASHANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,926
LCII: Kirembe	RWEMIGANGO P.S.	RWEMIGANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,103
LCII: Rukararwe	IKIMBA P.S.	IKIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348
LCII: Rukararwe	NYAKAHITA P.S.	NYAKAHITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,911
LCII: Rukararwe	RUKARARWE P.S.	RUKARARWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,835
LCII: Rukararwe	RUTAKA P.S.	RUTAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,781
Total for LCIII: Bitereko Subcounty		County: Ruhinda		87,653
LCII: Bugongo	BUGONGO P.S.	BUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,646

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LCII: Busheregyenyi	KARANGARA P.S.	KARANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,977
LCII: Busheregyenyi	MAHUNGYE P.S.	MAHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,986
LCII: Busheregyenyi	RUTSIRO P.S.	RUTSIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,134
LCII: Karangara	KIGARAMA P.S.	KIGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,614
LCII: Karimbiro	KIGARAMA P.S.	KIGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,701
LCII: Karimbiro	NYAKASHOJWA P.S.	NYAKASHOJWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,733
LCII: Kibaare	NYAKATSIRO P.S.	NYAKATSIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,855
LCII: Nyakashojwa	KEBIREMU P.S.	KEBIREMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,008
Total for LCIII: Mutara Subcounty		County: Ruhinda		21,016
LCII: Bikungu	KITWE P/S	KITWE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,061
LCII: Bikungu	RWEMIRAMA P.S.	RWEMIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,698
LCII: Enshaka	KANGANGA P.S.	KANGANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,671
LCII: Furuma	NYAMIYAGA P.S.	NYAMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,810
LCII: Ryakitanga	RYAKITANGA P.S.	RYAKITANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,777
Total for LCIII: Kiyanga Subcounty		County: Ruhinda		44,206
LCII: Bukiriro	NDURUMO P.S.	NDURUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,331

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LCII: Bukiriro	NYAMUTAMBA P.S	NYAMUTAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,557
LCII: Bukiriro	RUHUNGYE P.S.	RUHUNGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,426
LCII: Iramamira	KISIIZI P.S.	KISIIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,724
LCII: Kashasha	Iramamira Cope centre	Iramamira Cope centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,982
LCII: Kiyanga	NDURUMO P.S	NDURUMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,185
Total for LCIII: Mitooma Subcounty		County: Ruhinda		118,722
LCII: Ijumo	KIRAMBI P.S.	KIRAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,089
LCII: Ijumo	KYANKUKWE P.S.	KYANKUKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,584
LCII: Katunda	KATUNDA P.S.	KATUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,814
LCII: Katunda	MITOOMA CENTRAL P.S	MITOOMA CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,454
LCII: Katunda	NKINGA P.S.	NKINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,156
LCII: Katunda	NYAKIIGA P.S.	NYAKIIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,614
LCII: Katunda	NYAMATONGO MADARASAT P.S.	NYAMATONGO MADARASAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,824
LCII: Mushunga	KIBISHO P.S.	KIBISHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: Mushunga	MUSHUNGA P.S.	MUSHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,581

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LCII: Mushunga	RWENTOOKYE P.S.	RWENTOOKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,734
LCII: Mushunga	RYAKAHIMBI P.S.	RYAKAHIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,538
LCII: Nkinga	KAGABA P.S.	KAGABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,344
LCII: Nkinga	KAROZA P.S.	KAROZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,669
LCII: Nkinga	KIBINGO II P.S.	KIBINGO II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,047
LCII: Nyakishojwa	BWEIBARE P.S.	BWEIBARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,266
Total for LCIII: Kanyabwanga Subcounty		County: Ruhinda		58,074
LCII: Bwera	KANYABWANGA P.S.	KANYABWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,415
LCII: Bwera	RWENSHAMA P.S.	RWENSHAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,321
LCII: Kashongorero	RUCECE COPE SCHOOL	RUCECE COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,462
LCII: Rwamuniori	RWAMUNIORI P.S.	RWAMUNIORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,851
LCII: Rwenkuriju	KATERERA CENTRAL P.S.	KATERERA CENTRAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,067
LCII: Rwenkuriju	KIBUNGO P.S.	KIBUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,205
LCII: Rwenkuriju	KITAKA P.S.	KITAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,668
LCII: Rwenkuriju	RWEMPUNGU P.S.	RWEMPUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,087
Total for LCIII: Mitooma Town Council		County: Ruhinda		13,905

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LCII: Ward II	BIKUNGU P.S.	BIKUNGU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,905
Total for LCIII: Missing Subcounty		County: Missing County		194,828
LCII: Missing Parish	BITEREKO P.S.	BITEREKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,328
LCII: Missing Parish	BUBANGIZI P.S.	BUBANGIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,035
LCII: Missing Parish	BUBANGIZI P.S.	BUBANGIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,623
LCII: Missing Parish	BUHASHA P.S.	BUHASHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,563
LCII: Missing Parish	BUKONGORO P.S.	BUKONGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,707
LCII: Missing Parish	FURUMA P.S.	FURUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,636
LCII: Missing Parish	KASHONGORERO P.S.	KASHONGORERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,892
LCII: Missing Parish	KATAHO P.S.	KATAHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,205
LCII: Missing Parish	KATI P.S.	KATI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,449
LCII: Missing Parish	KIKANI P.S.	KIKANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,516
LCII: Missing Parish	Kirera Cope School	Kirera Cope School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,038
LCII: Missing Parish	KIRERA P.S.	KIRERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,954
LCII: Missing Parish	KYEIBAARE P.S.	KYEIBAARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050

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LCII: Missing Parish	MAHWIZI P.S	MAHWIZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,470		
LCII: Missing Parish	Mutara P/S	Mutara P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,376		
LCII: Missing Parish	MUTI P.S	MUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,740		
LCII: Missing Parish	NYAKIHITA P.S.	NYAKIHITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,288		
LCII: Missing Parish	NYAKIZINGA P.S.	NYAKIZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,860		
LCII: Missing Parish	RUBIRIZI P.S.	RUBIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,014		
LCII: Missing Parish	RUSHAMBYA P.S.	RUSHAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790		
LCII: Missing Parish	RUTOOKYE P.S.	RUTOOKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,208		
LCII: Missing Parish	RWANJA P.S.	RWANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,484		
LCII: Missing Parish	Rwanyamunyonyi P.S.	Rwanyamunyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,119		
LCII: Missing Parish	RWEMIYAGA P.S.	RWEMIYAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,786		
LCII: Missing Parish	RWENKUREIJU P.S	RWENKUREIJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,697		
Total Cost of Capitation (Primary)		0	866,337	0	0	866,337
Total Cost of Education,Sports and skills		7,683,124	1,420,116	169,383	0	9,272,622
Total Cost of Human Capital Development		7,683,124	1,420,116	169,383	0	9,272,622
Total Cost of Pre-Primary and Primary Education		7,683,124	1,420,116	169,383	0	9,272,622
Service Area 20 Secondary Education						

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Draft Budget Estimates for FY 2024/25

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 32003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	216,061	221,047	0	437,108
Total for LCIII: Kashenshero Subcounty			County: Ruhinda			221,047
LCII: Kirera	Kitojo seed school		Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		221,047
Total Cost of Assets and Facilities Management		0	216,061	221,047	0	437,108
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries		7,056,681	0	0	0	7,056,681
Total Cost of Teaching and Training		7,056,681	0	0	0	7,056,681
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,628,248	0	0	1,628,248
Total for LCIII: Mitooma Town Council			County: Ruhinda			303,388
LCII: Ward II	NYAKISHOJWA S.S		NYAKISHOJWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		183,560
LCII: Ward IV	RUHINDA S.S		RUHINDA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		119,828
Total for LCIII: Missing Subcounty			County: Missing County			1,324,860
LCII: Missing Parish	BUBANGIZI S.S.S		BUBANGIZI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		208,820
LCII: Missing Parish	Kabira SS		Kabira SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		33,600
LCII: Missing Parish	KANYABWANGA S.S		KANYABWANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		81,080
LCII: Missing Parish	KASHENSHERO GIRLS S.S		KASHENSHERO GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		115,680

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LCII: Missing Parish	KIGARAMA MIXED S.S	KIGARAMA MIXED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	97,540	
LCII: Missing Parish	KIYANGA VOC. S.S	KIYANGA VOC. S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	117,400	
LCII: Missing Parish	KYEIBAARE GIRLS SS	KYEIBAARE GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	52,420	
LCII: Missing Parish	MAHUNGYE S.S	MAHUNGYE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	89,740	
LCII: Missing Parish	MAYANGA PROGRESSIVE SS	MAYANGA PROGRESSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	115,980	
LCII: Missing Parish	NKINGA VOC. S.S.S	NKINGA VOC. S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	93,860	
LCII: Missing Parish	Nyakateete SS	Nyakateete SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	8,480	
LCII: Missing Parish	Rwoburunga SS	Rwoburunga SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	11,680	
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	103,880	
LCII: Missing Parish	ST NOAH S.S MUTARA	ST NOAH S.S MUTARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	194,700	
Total Cost of Capitation (Secondary)	0	1,628,248	0	0	1,628,248
Total Cost of Education,Sports and skills	7,056,681	1,844,309	221,047	0	9,122,037
Total Cost of Human Capital Development	7,056,681	1,844,309	221,047	0	9,122,037
Total Cost of Secondary Education	7,056,681	1,844,309	221,047	0	9,122,037

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
	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 320163 Capitation (Tertiary)					

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211101 General Staff Salaries	433,560	0	0	0	433,560
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	KABIRA TECHNICAL INSTITUTE	KABIRA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	433,560	167,921	0	0	601,481
Total Cost of Education,Sports and skills	433,560	167,921	0	0	601,481
Total Cost of Human Capital Development	433,560	167,921	0	0	601,481
Total Cost of Skills Development	433,560	167,921	0	0	601,481
Service Area 40 Education&Sports Management and Inspection					
Draft Budget Estimates for FY 2024/25					
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 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
Total Cost of Examinations and Assessments	0	35,000	0	0	35,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	112,991	0	0	0	112,991
Total Cost of Management of Education Services	112,991	0	0	0	112,991
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,500	0	0	1,500
224008 Educational Materials and Services	0	5,000	0	0	5,000
227001 Travel inland	0	39,695	0	0	39,695
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500

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Total Cost of Sports Development and Oversight	0	54,695	0	0	54,695
Total Cost of Education,Sports and skills	112,991	99,695	0	0	212,686
SubProgramme 04 Labour and employment services					
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	3,000	0	0	3,000
227001 Travel inland	0	53,936	0	0	53,936
Total Cost of Inspection and Monitoring	0	66,436	0	0	66,436
Total Cost of Labour and employment services	0	66,436	0	0	66,436
Total Cost of Human Capital Development	112,991	166,131	0	0	279,122
Total Cost of Education&Sports Management and Inspection	112,991	166,131	0	0	279,122
Total Cost of Education	15,286,356	3,598,477	390,430	0	19,275,262

VOTE: 893 Mitooma District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	791,634	1,550,679
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	7,000	7,000
District Unconditional Grant Wage	135,066	148,173
Locally Raised Revenues	4,980	4,980
Other Transfers from Central Government	644,588	390,526
Development Revenues	1,000,000	402,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	0	400,000
District Discretionary Equalisation Development Grant	0	2,000
Total Revenues Shares	1,791,634	1,952,679

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	135,066	148,173
Non Wage	656,568	1,402,506
Development Expenditure		
Domestic Development	1,000,000	402,000
External Financing	0	0
Total Expenditure	1,791,634	1,952,679

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,500	0	0	1,500

VOTE: 893 Mitooma District

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
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,500	0	0	1,500
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	0	550,000	0	0	550,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets	0	150,000	0	0	150,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Transport Infrastructure and Services Development	0	1,000,000	0	0	1,000,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	148,173	0	0	0	148,173
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	16,280	0	0	16,280
228002 Maintenance-Transport Equipment	0	79,402	0	0	79,402
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	2,000	0	2,000
Total for LCHI: Mitooma Town Council			County: Ruhinda		2,000

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LCII: Ward IV	District	Medical Equipment Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
263402 Transfer to Other Government Units		0	287,924	0	0	287,924
Total for LCIII:			County:			287,924
LCII: Kiyanga	LLGS	Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	287,924		
312131 Roads and Bridges - Acquisition		0	0	400,000	0	400,000
Total for LCIII: Kiyanga Subcounty			County: Ruhinda			400,000
LCII: Kiyanga	Newera bridge(Newera 8) and Kamabare crossing	Roads and Bridges - Construction Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	400,000		
Total Cost of District , Urban and Community Access Road Maintenance		148,173	401,006	402,000	0	951,179
Total Cost of Transport Asset Management		148,173	401,006	402,000	0	951,179
Total Cost of Integrated Transport Infrastructure And Services		148,173	1,401,006	402,000	0	1,951,179
Total Cost of Community Access Roads		148,173	1,402,506	402,000	0	1,952,679
Total Cost of Roads and Engineering		148,173	1,402,506	402,000	0	1,952,679

VOTE: 893 Mitooma District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	166,186	140,558
District Unconditional Grant Wage	108,533	78,933
Programme Conditional Grant - Non Wage Recurrent	57,653	61,625
Development Revenues	333,176	432,741
Programme Conditional Grant - Development	318,361	417,926
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	499,362	573,299

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	108,533	78,933
Non Wage	57,653	61,625
Development Expenditure		
Domestic Development	333,176	432,741
External Financing	0	0
Total Expenditure	499,362	573,299

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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
Total Cost of Land Management	0	2,000	0	0	2,000
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					

VOTE: 893 Mitooma District

211101 General Staff Salaries		78,933	0	0	0	78,933
221002 Workshops, Meetings and Seminars		0	12,000	0	0	12,000
221009 Welfare and Entertainment		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	0	3,500
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work		0	10,525	0	0	10,525
227001 Travel inland		0	25,000	14,815	0	39,815
Total for LCIII: Mutara Subcounty			County: Ruhinda			14,815
LCII: Kataho	Nyakizinga		Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
228002 Maintenance-Transport Equipment		0	3,600	0	0	3,600
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	417,926	0	417,926
Total for LCIII:			County:			30,000
LCII:			Rehabilitation of springs and spring tanks	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,000
Total for LCIII: Mitooma Subcounty			County: Ruhinda			387,926
LCII: Nkinga			Extension of water to mayanga and mutara Construction of Nkinga Mushunga phase 1V and retention for phase 111	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		208,624
LCII: Nkinga	Mitooma, mayanga, rwoburunga		Extension of water to mayanga and mutara Construction of Nkinga Mushunga phase 1V and retention for phase 111	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		179,302
Total Cost of Planning and Budgeting services		78,933	59,625	432,741	0	571,299
Total Cost of Water Resources Management		78,933	59,625	432,741	0	571,299

VOTE: 893 Mitooma District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	78,933	61,625	432,741	0	573,299
Total Cost of Rural Water Supply and Sanitation	78,933	61,625	432,741	0	573,299
Total Cost of Water	78,933	61,625	432,741	0	573,299

VOTE: 893 Mitooma District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	564,905	606,330
District Unconditional Grant Non-Wage	4,000	4,000
District Unconditional Grant Wage	285,294	325,800
Locally Raised Revenues	10,840	10,840
Other Transfers from Central Government	245,000	245,000
Programme Conditional Grant - Non Wage Recurrent	19,771	20,690
Development Revenues	36,000	6,900
District Discretionary Equalisation Development Grant	36,000	6,900
Total Revenues Shares	600,905	613,230

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	285,294	325,800
Non Wage	279,611	280,530
Development Expenditure		
Domestic Development	36,000	6,900
External Financing	0	0
Total Expenditure	600,905	613,230

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	325,800	0	0	0	325,800
227001 Travel inland	0	23,190	0	0	23,190
263402 Transfer to Other Government Units	0	245,000	0	0	245,000

VOTE: 893 Mitooma District

Total for LCIII: Kigyende	County: Ruhinda				245,000
LCII: Kanyabwanga	UWA transfers	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)			245,000
Total Cost of Planning and Budgeting services	325,800	268,190	0	0	593,990
Total Cost of Environment and Natural Resources Management	325,800	268,190	0	0	593,990
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	10,840	6,900	0	17,740
Total for LCIII:	County:				6,900
LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,900
Total Cost of Planning and Budgeting services	0	10,840	6,900	0	17,740
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	12,340	6,900	0	19,240
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	325,800	280,530	6,900	0	613,230
Total Cost of Natural Resources Management	325,800	280,530	6,900	0	613,230
Total Cost of Natural Resources	325,800	280,530	6,900	0	613,230

VOTE: 893 Mitooma District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	677,462	701,290
Programme Conditional Grant - Non Wage Recurrent	35,035	35,035
District Unconditional Grant Non-Wage	5,009	5,000
District Unconditional Grant Wage	150,718	174,555
Locally Raised Revenues	1,700	1,700
Other Transfers from Central Government	485,000	485,000
Total Revenues Shares	677,462	701,290
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	150,718	174,555
Non Wage	526,744	526,735
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	677,462	701,290

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

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	9,020	0	0	9,020
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Empowerment and protection	0	13,020	0	0	13,020
Budget Output 320146 Support to special interest Groups					

VOTE: 893 Mitooma District

221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	18,454	0	0	18,454
Total Cost of Support to special interest Groups	0	19,454	0	0	19,454
Total Cost of Gender and Social Protection	0	32,474	0	0	32,474
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,981	0	0	3,981
221002 Workshops, Meetings and Seminars	0	6,193	0	0	6,193
Total Cost of Inspection and Monitoring	0	10,174	0	0	10,174
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	174,555	0	0	0	174,555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,835	0	0	4,835
221002 Workshops, Meetings and Seminars	0	6,193	0	0	6,193
221009 Welfare and Entertainment	0	456,043	0	0	456,043
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	14,816	0	0	14,816
Total Cost of Capacity Strengthening	174,555	483,087	0	0	657,642
Total Cost of Labour and employment services	174,555	493,261	0	0	667,816
Total Cost of Human Capital Development	174,555	525,735	0	0	700,290
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
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 Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Total Cost of Empowerment and Mindset Change	174,555	526,735	0	0	701,290
Total Cost of Community Based Services	174,555	526,735	0	0	701,290

VOTE: 893 Mitooma District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,590	112,420
District Unconditional Grant Non-Wage	58,420	58,420
District Unconditional Grant Wage	100,000	50,000
Locally Raised Revenues	13,170	4,000
Development Revenues	44,044	50,623
District Discretionary Equalisation Development Grant	44,044	50,623
Total Revenues Shares	215,634	163,043

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	100,000	50,000
Non Wage	71,590	62,420
Development Expenditure		
Domestic Development	44,044	50,623
External Financing	0	0
Total Expenditure	215,634	163,043

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<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	50,000	0	0	0	50,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	43,920	34,623	0	78,543
Total for LCIII:		County:			34,623

LCII:	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,000
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LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	19,623
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LCII:	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
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312121 Non-Residential Buildings - Acquisition	0	0	13,000	0	13,000
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Total for LCIII: Mitooma Town Council		County: Ruhinda			13,000
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LCII: Ward IV	mitooma town	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,000
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312231 Office Equipment - Acquisition	0	0	3,000	0	3,000
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Total for LCIII: Mitooma Town Council		County: Ruhinda			3,000
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LCII: Ward IV	district h/q	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
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Total Cost of Planning and Budgeting services	50,000	56,920	50,623	0	157,543
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Total Cost of Development Planning, Research, Evaluation and Statistics	50,000	56,920	50,623	0	157,543
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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	4,000	0	0	4,000
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VOTE: 893 Mitooma District

Total Cost of Data Management and Dissemination	0	4,000	0	0	4,000
Total Cost of Resource Mobilization and Budgeting	0	4,000	0	0	4,000
Total Cost of Development Plan Implementation	50,000	60,920	50,623	0	161,543
Total Cost of Planning and Statistics	50,000	62,420	50,623	0	163,043
Total Cost of Planning	50,000	62,420	50,623	0	163,043

VOTE: 893 Mitooma District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	56,491	57,406
District Unconditional Grant Non-Wage	11,997	14,183
District Unconditional Grant Wage	40,494	31,053
Locally Raised Revenues	4,000	12,170
Total Revenues Shares	56,491	57,406

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	40,494	31,053
Non Wage	15,997	26,353
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	56,491	57,406

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
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 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 Institutional Coordination	0	1,000	0	0	1,000
Total Cost of Governance And Security	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	31,053	0	0	0	31,053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,170	0	0	8,170
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	13,183	0	0	13,183
Total Cost of Development and Management of Internal Audit and Controls	31,053	25,353	0	0	56,406
Total Cost of Accountability Systems and Service Delivery	31,053	25,353	0	0	56,406
Total Cost of Development Plan Implementation	31,053	25,353	0	0	56,406
Total Cost of Compliance	31,053	26,353	0	0	57,406
Total Cost of Internal Audit	31,053	26,353	0	0	57,406

VOTE: 893 Mitooma District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	45,713	74,589
Programme Conditional Grant - Non Wage Recurrent	10,708	10,625
District Unconditional Grant Non-Wage	2,154	2,000
District Unconditional Grant Wage	30,852	58,963
Locally Raised Revenues	2,000	3,000
Total Revenues Shares	45,713	74,589

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	30,852	58,963
Non Wage	14,861	15,625
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	45,713	74,589

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	1,186	0	0	1,186
Total Cost of Heritage Conservation Education and Awareness	0	1,186	0	0	1,186
Total Cost of Regulation and Skills Development	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 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	58,963	0	0	0	58,963
227001 Travel inland	0	4,180	0	0	4,180
Total Cost of Capacity Strengthening	58,963	4,180	0	0	63,143

Budget Output 190036 Trade Development

221007 Books, Periodicals & Newspapers	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	528	0	0	528
227001 Travel inland	0	6,639	0	0	6,639
Total Cost of Trade Development	0	7,647	0	0	7,647

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	58,963	14,439	0	0	73,403
Total Cost of Private Sector Development	58,963	14,439	0	0	73,403
Total Cost of Commercial Services	58,963	15,625	0	0	74,589
Total Cost of Trade, Industry and Local Development	58,963	15,625	0	0	74,589