

Vote:537 Mbarara District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	1,518,000	664,086	971,431
o/w Higher Local Government	1,518,000	555,468	780,070
o/w Lower Local Government	0	108,618	191,360
Discretionary Government Transfers	3,296,655	2,560,200	2,007,031
o/w Higher Local Government	2,913,243	2,229,225	1,732,722
o/w Lower Local Government	383,412	330,976	274,309
Conditional Government Transfers	30,497,400	23,196,011	20,455,061
o/w Higher Local Government	30,497,400	23,196,011	20,455,061
o/w Lower Local Government	0	0	0
Other Government Transfers	1,891,311	992,873	917,565
o/w Higher Local Government	1,891,311	992,873	917,565
o/w Lower Local Government	0	0	0
External Financing	610,000	61,266	610,000
o/w Higher Local Government	610,000	61,266	610,000
o/w Lower Local Government	0	0	0
Grand Total	37,813,366	27,474,436	24,961,088
o/w Higher Local Government	37,429,954	27,034,842	24,495,419
o/w Lower Local Government	383,412	439,594	465,670

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	5,329,185	3,965,885	5,365,807
o/w Higher Local Government	5,263,935	3,822,418	5,203,074
o/w Lower Local Government	65,251	143,467	162,733
Finance	472,866	317,834	292,404
o/w Higher Local Government	381,553	241,248	201,526
o/w Lower Local Government	91,313	76,586	90,878
Statutory Bodies	1,025,011	774,273	726,694

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o/w Higher Local Government	992,149	756,979	700,773
o/w Lower Local Government	32,862	17,294	25,920
Production and Marketing	1,366,491	1,169,196	798,578
o/w Higher Local Government	1,361,232	1,167,538	793,800
o/w Lower Local Government	5,259	1,658	4,778
Health	4,238,274	2,844,799	2,932,112
o/w Higher Local Government	4,233,892	2,843,562	2,929,132
o/w Lower Local Government	4,382	1,237	2,980
Education	21,108,436	15,992,376	12,407,886
o/w Higher Local Government	21,087,104	15,971,005	12,404,259
o/w Lower Local Government	21,333	21,370	3,627
Roads and Engineering	1,904,415	1,179,178	768,765
o/w Higher Local Government	1,767,198	1,020,490	766,036
o/w Lower Local Government	137,217	158,687	2,728
Water	648,546	628,396	551,035
o/w Higher Local Government	648,546	628,396	551,035
o/w Lower Local Government	0	0	0
Natural Resources	265,399	148,342	167,360
o/w Higher Local Government	262,873	147,214	165,198
o/w Lower Local Government	2,527	1,128	2,162
Community Based Services	1,119,814	278,232	537,899
o/w Higher Local Government	1,111,586	275,827	531,206
o/w Lower Local Government	8,228	2,405	6,694
Planning	265,173	139,401	304,836
o/w Higher Local Government	250,132	123,689	141,666
o/w Lower Local Government	15,041	15,711	163,170
Internal Audit	69,755	36,525	54,349
o/w Higher Local Government	69,755	36,525	54,349
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	53,364
o/w Higher Local Government	0	0	53,364

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o/w Lower Local Government	0	0	0
Grand Total	37,813,366	27,474,436	24,961,088
<i>o/w Higher Local Government</i>	<i>37,429,954</i>	<i>27,034,892</i>	<i>24,495,419</i>
<i>o/w: Wage:</i>	<i>23,442,525</i>	<i>17,643,845</i>	<i>12,853,310</i>
<i>Non-Wage Reccurent:</i>	<i>10,557,774</i>	<i>7,168,828</i>	<i>9,007,038</i>
<i>Domestic Devt:</i>	<i>2,819,654</i>	<i>2,160,954</i>	<i>2,025,071</i>
<i>External Financing:</i>	<i>610,000</i>	<i>61,266</i>	<i>610,000</i>
<i>o/w Lower Local Government</i>	<i>383,412</i>	<i>439,544</i>	<i>465,670</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>198,907</i>	<i>255,976</i>	<i>304,039</i>
<i>Domestic Devt:</i>	<i>184,505</i>	<i>183,568</i>	<i>161,631</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	1,518,000	664,086	971,431
Business licenses	16,000	28,229	34,904
Educational/Instruction related levies	0	0	53,750
Inspection Fees	35,000	1,170	20,000
Land Fees	165,000	85,100	104,400
Liquor licenses	10,000	19,908	17,760
Local Services Tax	100,000	65,987	72,106
Market /Gate Charges	109,000	78,294	141,832
Other Fees and Charges	30,000	2,964	72,238
Park Fees	1,000	11,515	7,200
Property related Duties/Fees	618,000	52,317	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	30,000	26,423	34,040
Rent & Rates - Non-Produced Assets – from other Govt units	404,000	292,180	413,200
2a. Discretionary Government Transfers	3,296,655	2,560,200	2,007,031
District Discretionary Development Equalization Grant	315,394	315,320	243,835
District Unconditional Grant (Non-Wage)	895,496	671,622	623,243
District Unconditional Grant (Wage)	2,085,765	1,573,258	1,139,954
2b. Conditional Government Transfer	30,497,400	23,196,011	20,455,061
Sector Conditional Grant (Wage)	21,356,760	16,070,587	11,713,356
Sector Conditional Grant (Non-Wage)	3,035,182	2,088,702	2,041,406
Sector Development Grant	1,660,703	1,660,703	1,575,551
Transitional Development Grant	410,063	350,000	367,315
General Public Service Pension Arrears (Budgeting)	0	0	180,319
Pension for Local Governments	2,796,172	2,097,129	3,238,594
Gratuity for Local Governments	1,238,520	928,890	1,338,520
2c. Other Government Transfer	1,891,311	992,873	917,565
Support to PLE (UNEB)	28,304	45,406	13,000
Uganda Road Fund (URF)	1,060,526	847,221	563,303
Uganda Women Entrepreneurship Program(UWEP)	298,489	89,786	0
Youth Livelihood Programme (YLP)	503,992	10,461	341,262
3. External Financing	610,000	61,266	610,000

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United Nations Children Fund (UNICEF)	210,000	27,598	210,000
Global Fund for HIV, TB & Malaria	400,000	33,668	220,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	180,000
Total Revenues shares	37,813,366	27,474,436	24,961,088

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,150,846	3,709,329	5,184,854
District Unconditional Grant (Non-Wage)	211,237	100,395	149,843
District Unconditional Grant (Wage)	737,937	491,919	114,602
General Public Service Pension Arrears (Budgeting)	0	0	180,319
Gratuity for Local Governments	1,238,520	928,890	1,338,520
Locally Raised Revenues	166,979	90,996	162,976
Pension for Local Governments	2,796,172	2,097,129	3,238,594
Development Revenues	113,089	113,089	18,220
District Discretionary Development Equalization Grant	13,089	13,089	8,220
Transitional Development Grant	100,000	100,000	10,000
Total Revenues shares	5,263,935	3,822,418	5,203,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	737,937	410,846	114,602
Non Wage	4,412,908	3,085,100	5,070,252
Development Expenditure			
Domestic Development	113,089	108,669	18,220
External Financing	0	0	0
Total Expenditure	5,263,935	3,604,614	5,203,074

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	737,937	0	0	0	737,937	114,602	0	0	0	114,602
211103 Allowances (Incl. Casuals, Temporary)	0	59,624	0	0	59,624	0	19,160	0	0	19,160
212105 Pension for Local Governments	0	2,796,172	0	0	2,796,172	0	3,238,594	0	0	3,238,594
212107 Gratuity for Local Governments	0	1,238,520	0	0	1,238,520	0	1,338,520	0	0	1,338,520
221007 Books, Periodicals & Newspapers	0	3,600	0	0	3,600	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	4,200	0	0	4,200
221009 Welfare and Entertainment	0	82,869	0	0	82,869	0	4,740	0	0	4,740
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	0	6,400	0	0	0	0	0
221016 IFMS Recurrent costs	0	47,143	0	0	47,143	0	47,143	0	0	47,143
221017 Subscriptions	0	7,000	0	0	7,000	0	7,000	0	0	7,000
222001 Telecommunications	0	6,000	0	0	6,000	0	2,760	0	0	2,760
223005 Electricity	0	4,000	0	0	4,000	0	2,000	0	0	2,000
223006 Water	0	3,000	0	0	3,000	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,456	0	0	3,456
227001 Travel inland	0	16,668	0	0	16,668	0	41,148	0	0	41,148
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	25,380	0	0	25,380
228001 Maintenance - Civil	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	32,372	0	0	32,372
282102 Fines and Penalties/ Court wards	0	8,000	0	0	8,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	180,319	0	0	180,319
Total Cost of output138101	737,937	4,314,997	0	0	5,052,934	114,602	4,957,592	0	0	5,072,194
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,640	0	0	6,640	0	6,300	0	0	6,300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,600	0	0	10,600
221011 Printing, Stationery, Photocopying and Binding	0	10,989	0	0	10,989	0	0	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,019	0	0	1,019
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000

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223006 Water	0	0	0	0	0	0	375	0	0	375
227001 Travel inland	0	1,500	0	0	1,500	0	11,806	0	0	11,806
Total Cost of output138102	0	44,129	0	0	44,129	0	41,100	0	0	41,100

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	2,032	0	2,032
221003 Staff Training	0	0	0	0	0	0	0	5,589	0	5,589
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
Total Cost of output138103	0	0	0	0	0	0	0	8,220	0	8,220

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,460	0	0	1,460
221011 Printing, Stationery, Photocopying and Binding	0	362	0	0	362	0	240	0	0	240
222001 Telecommunications	0	400	0	0	400	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	1,628	0	0	1,628
Total Cost of output138105	0	4,762	0	0	4,762	0	3,828	0	0	3,828

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	4,485	0	0	4,485	0	0	0	0	0
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,640	0	0	1,640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	6,800	0	0	6,800
Total Cost of output138109	0	29,125	0	0	29,125	0	10,800	0	0	10,800

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,261	0	0	7,261	0	5,100	0	0	5,100
221009 Welfare and Entertainment	0	3,435	0	0	3,435	0	3,435	0	0	3,435
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,000	0	0	3,000
222002 Postage and Courier	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138111	0	19,896	0	0	19,896	0	14,735	0	0	14,735

Total Cost of Higher LG Services	737,937	4,412,908	0	0	5,150,846	114,602	5,028,055	8,220	0	5,150,877
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	42,197	0	0	42,197
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Total for LCIII: BUBAARE					County: Kashaari					42,197
<i>LCII: KASHAKA</i>		<i>Lower Local Governments</i>		<i>Transfers to other government units</i>		<i>Source: Locally Raised Revenues</i>			<i>42,197</i>	
Total Cost of output138151	0	0	0	0	0	0	42,197	0	0	42,197
Total Cost of Lower Local Services	0	0	0	0	0	0	42,197	0	0	42,197
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	13,089	0	13,089	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty					County: Missing County					10,000
<i>LCII: Missing Parish</i>		<i>District Head Quarters</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Transitional Development Grant</i>			<i>10,000</i>	
Total Cost of output138172	0	0	113,089	0	113,089	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	113,089	0	113,089	0	0	10,000	0	10,000
Total cost of District and Urban Administration	737,937	4,412,908	113,089	0	5,263,935	114,602	5,070,252	18,220	0	5,203,074
Total cost of Administration	737,937	4,412,908	113,089	0	5,263,935	114,602	5,070,252	18,220	0	5,203,074

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	381,553	241,248	201,526
District Unconditional Grant (Non-Wage)	37,626	28,220	25,218
District Unconditional Grant (Wage)	188,414	163,890	121,425
Locally Raised Revenues	155,513	49,139	54,883
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	381,553	241,248	201,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,414	121,470	121,425
Non Wage	193,139	65,878	80,101
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	381,553	187,347	201,526

B2: Expenditure Details by Programme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	188,414	0	0	0	188,414	121,425	0	0	0	121,425
211103 Allowances (Incl. Casuals, Temporary)	0	22,144	0	0	22,144	0	8,440	0	0	8,440
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	8,966	0	0	8,966	0	10,400	0	0	10,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,018	0	0	5,018

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221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,800	0	0	1,800	0	2,640	0	0	2,640
227001 Travel inland	0	18,000	0	0	18,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,400	0	0	8,400
263104 Transfers to other govt. units (Current)	0	93,000	0	0	93,000	0	0	0	0	0
Total Cost of output148101	188,414	163,710	0	0	352,124	121,425	53,498	0	0	174,923

148102 Revenue Management and Collection Services

227001 Travel inland	0	4,000	0	0	4,000	0	8,672	0	0	8,672
Total Cost of output148102	0	4,000	0	0	4,000	0	8,672	0	0	8,672

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,259	0	0	1,259
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output148103	0	4,000	0	0	4,000	0	3,259	0	0	3,259

148104 LG Expenditure management Services

227001 Travel inland	0	13,263	0	0	13,263	0	6,672	0	0	6,672
Total Cost of output148104	0	13,263	0	0	13,263	0	6,672	0	0	6,672

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	8,166	0	0	8,166	0	7,300	0	0	7,300
Total Cost of output148105	0	8,166	0	0	8,166	0	8,000	0	0	8,000

Total Cost of Higher LG Services	188,414	193,139	0	0	381,553	121,425	80,101	0	0	201,526
Total cost of Financial Management and Accountability(LG)	188,414	193,139	0	0	381,553	121,425	80,101	0	0	201,526
Total cost of Finance	188,414	193,139	0	0	381,553	121,425	80,101	0	0	201,526

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	992,149	756,979	700,773
District Unconditional Grant (Non-Wage)	351,188	321,247	288,832
District Unconditional Grant (Wage)	374,108	204,666	178,961
Locally Raised Revenues	266,854	231,067	232,980
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	992,149	756,979	700,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	374,108	190,267	178,961
Non Wage	618,041	323,602	521,812
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	992,149	513,869	700,773

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	374,108	0	0	0	374,108	178,961	0	0	0	178,961
211103 Allowances (Incl. Casuals, Temporary)	0	18,100	0	0	18,100	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	13,455	0	0	13,455	0	7,680	0	0	7,680
221011 Printing, Stationery, Photocopying and Binding	0	4,712	0	0	4,712	0	3,000	0	0	3,000
227001 Travel inland	0	4,400	0	0	4,400	0	12,108	0	0	12,108
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	2,200	0	0	2,200

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228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138201	374,108	49,667	0	0	423,774	178,961	32,788	0	0	211,749

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	11,060	0	0	11,060	0	9,457	0	0	9,457
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	1,480	0	0	1,480
221010 Special Meals and Drinks	0	1,980	0	0	1,980	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223005 Electricity	0	1,000	0	0	1,000	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138202	0	33,480	0	0	33,480	0	31,937	0	0	31,937

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	48,840	0	0	48,840	0	28,810	0	0	28,810
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	0	880	0	0	880	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	440	0	0	440
221009 Welfare and Entertainment	0	8,120	0	0	8,120	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	4,200	0	0	4,200
221017 Subscriptions	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,100	0	0	2,100
223005 Electricity	0	253	0	0	253	0	200	0	0	200
223006 Water	0	100	0	0	100	0	50	0	0	50
227001 Travel inland	0	12,750	0	0	12,750	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
Total Cost of output138203	0	84,943	0	0	84,943	0	57,500	0	0	57,500

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	11,000	0	0	11,000	0	11,100	0	0	11,100
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	700	0	0	700	0	320	0	0	320
227001 Travel inland	0	7,102	0	0	7,102	0	4,609	0	0	4,609
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	1,000	0	0	1,000
Total Cost of output138204	0	21,102	0	0	21,102	0	18,529	0	0	18,529

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138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	5,586	0	0	5,586	0	9,550	0	0	9,550
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	8,017	0	0	8,017	0	3,357	0	0	3,357
Total Cost of output138205	0	18,003	0	0	18,003	0	14,907	0	0	14,907

138206 LG Political and executive oversight

222001 Telecommunications	0	5,900	0	0	5,900	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	25,540	0	0	25,540
227002 Travel abroad	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,488	0	0	30,488	0	65,580	0	0	65,580
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
282101 Donations	0	6,000	0	0	6,000	0	5,600	0	0	5,600
Total Cost of output138206	0	48,488	0	0	48,488	0	102,720	0	0	102,720

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	243,938	0	0	243,938	0	261,452	0	0	261,452
227001 Travel inland	0	118,421	0	0	118,421	0	1,979	0	0	1,979
Total Cost of output138207	0	362,359	0	0	362,359	0	263,431	0	0	263,431
Total Cost of Higher LG Services	374,108	618,041	0	0	992,149	178,961	521,812	0	0	700,773
Total cost of Local Statutory Bodies	374,108	618,041	0	0	992,149	178,961	521,812	0	0	700,773
Total cost of Statutory Bodies	374,108	618,041	0	0	992,149	178,961	521,812	0	0	700,773

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,241,080	1,047,386	724,222
District Unconditional Grant (Non-Wage)	5,500	4,125	3,000
District Unconditional Grant (Wage)	107,847	195,948	71,068
Locally Raised Revenues	33,720	18,499	16,630
Sector Conditional Grant (Non-Wage)	202,561	151,921	152,140
Sector Conditional Grant (Wage)	891,452	676,893	481,384
Development Revenues	120,152	120,152	69,578
Sector Development Grant	120,152	120,152	69,578
Total Revenues shares	1,361,232	1,167,538	793,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	999,299	573,294	552,453
Non Wage	241,781	110,555	171,770
Development Expenditure			
Domestic Development	120,152	9,967	69,578
External Financing	0	0	0
Total Expenditure	1,361,232	693,816	793,800

B2: Expenditure Details by Programme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	891,452	0	0	0	891,452	481,384	0	0	0	481,384
221002 Workshops and Seminars	0	0	0	0	0	0	24,130	0	0	24,130
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,120	0	0	2,120
221011 Printing, Stationery, Photocopying and Binding	0	4,224	0	0	4,224	0	2,600	0	0	2,600

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221012 Small Office Equipment	0	1,336	0	0	1,336	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	2,280	0	0	2,280
224001 Medical and Agricultural supplies	0	8,887	0	0	8,887	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	92,180	0	0	92,180	0	46,751	0	0	46,751
227004 Fuel, Lubricants and Oils	0	44,855	0	0	44,855	0	37,186	0	0	37,186
228002 Maintenance - Vehicles	0	4,717	0	0	4,717	0	10,600	0	0	10,600
Total Cost of output018101	891,452	157,798	0	0	1,049,250	481,384	134,467	0	0	615,852
Total Cost of Higher LG Services	891,452	157,798	0	0	1,049,250	481,384	134,467	0	0	615,852
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,906	0	4,906	0	0	1,820	0	1,820
Total for LCIII: Missing Subcounty					County: Missing County				1,820	
<i>LCII: Missing Parish</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>1,820</i>		
312104 Other Structures	0	0	46,344	0	46,344	0	0	18,930	0	18,930
Total for LCIII: Missing Subcounty					County: Missing County				18,930	
<i>LCII: Missing Parish</i>	<i>District Headquarters</i>	<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>				<i>15,430</i>		
<i>LCII: Missing Parish</i>	<i>District Headquarters</i>	<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Sector Development Grant</i>				<i>3,500</i>		
312201 Transport Equipment	0	0	19,648	0	19,648	0	0	22,749	0	22,749
Total for LCIII: Missing Subcounty					County: Missing County				22,749	
<i>LCII: Missing Parish</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>				<i>22,749</i>		
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Missing Subcounty					County: Missing County				1,500	
<i>LCII: Missing Parish</i>	<i>District Headquarter</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>				<i>1,500</i>		
Total Cost of output018175	0	0	70,898	0	70,898	0	0	44,999	0	44,999
Total Cost of Capital Purchases	0	0	70,898	0	70,898	0	0	44,999	0	44,999
Total cost of Agricultural Extension Services	891,452	157,798	70,898	0	1,120,149	481,384	134,467	44,999	0	660,851

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	4,665	0	0	4,665
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	576	0	0	576	0	460	0	0	460
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	540	0	0	540
Total Cost of output018201	0	1,456	0	0	1,456	0	9,665	0	0	9,665

018203 Livestock Vaccination and Treatment

221012 Small Office Equipment	0	2,973	0	0	2,973	0	0	0	0	0
223005 Electricity	0	4,500	0	0	4,500	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,784	0	0	2,784	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,497	0	0	2,497	0	0	0	0	0
Total Cost of output018203	0	13,754	0	0	13,754	0	0	0	0	0

018204 Fisheries regulation

227001 Travel inland	0	2,264	0	0	2,264	0	460	0	0	460
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	876	0	0	876
Total Cost of output018204	0	3,264	0	0	3,264	0	1,336	0	0	1,336

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	3,307	0	0	3,307	0	460	0	0	460
227004 Fuel, Lubricants and Oils	0	2,134	0	0	2,134	0	540	0	0	540
Total Cost of output018205	0	5,601	0	0	5,601	0	1,000	0	0	1,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	2,264	0	0	2,264	0	460	0	0	460
227004 Fuel, Lubricants and Oils	0	1,301	0	0	1,301	0	876	0	0	876
Total Cost of output018207	0	3,565	0	0	3,565	0	1,336	0	0	1,336

018208 Sector Capacity Development

211101 General Staff Salaries	107,847	0	0	0	107,847	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	28,655	0	0	28,655	0	0	0	0	0
221002 Workshops and Seminars	0	5,800	0	0	5,800	0	0	0	0	0

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221009 Welfare and Entertainment	0	1,492	0	0	1,492	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,593	0	0	2,593	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	429	0	0	429	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,344	0	0	3,344	0	0	0	0	0
Total Cost of output018208	107,847	42,913	0	0	150,760	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	71,068	0	0	0	71,068
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	0	0	0	0	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	0	0	0	0	0	6,465	0	0	6,465
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018212	0	0	0	0	0	71,068	23,965	0	0	95,033
Total Cost of Higher LG Services	107,847	70,553	0	0	178,400	71,068	37,302	0	0	108,371

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,463	0	2,463	0	0	1,659	0	1,659
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Total for LCIII: Missing Subcounty **County: Missing County** **1,659**

LCII: Missing Parish District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 1,659

312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,920	0	2,920
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Total for LCIII: Missing Subcounty **County: Missing County** **2,920**

LCII: Missing Parish District Headquarters Building Construction - Laboratories-236 Source: Sector Development Grant 2,920

312104 Other Structures	0	0	42,091	0	42,091	0	0	20,000	0	20,000
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Total for LCIII: Missing Subcounty **County: Missing County** **20,000**

LCII: Missing Parish district Headquarter Construction Services - New Structures-402 Source: Sector Development Grant 20,000

312213 ICT Equipment	0	0	4,700	0	4,700	0	0	0	0	0
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Total Cost of output018275	0	0	49,254	0	49,254	0	0	24,579	0	24,579
Total Cost of Capital Purchases	0	0	49,254	0	49,254	0	0	24,579	0	24,579
Total cost of District Production Services	107,847	70,553	49,254	0	227,654	71,068	37,302	24,579	0	132,949

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

018301 Trade Development and Promotion Services

227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	0
Total Cost of output018301	0	2,000	0	0	2,000	0	0	0	0	0

018302 Enterprise Development Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018302	0	2,000	0	0	2,000	0	0	0	0	0

018303 Market Linkage Services

221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	768	0	0	768	0	0	0	0	0
Total Cost of output018303	0	2,048	0	0	2,048	0	0	0	0	0

018304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	0	0	0	0
222001 Telecommunications	0	20	0	0	20	0	0	0	0	0
227001 Travel inland	0	1,350	0	0	1,350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	550	0	0	550	0	0	0	0	0
Total Cost of output018304	0	2,000	0	0	2,000	0	0	0	0	0

018305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018305	0	3,000	0	0	3,000	0	0	0	0	0

018306 Industrial Development Services

221002 Workshops and Seminars	0	2,382	0	0	2,382	0	0	0	0	0
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Total Cost of output018306	0	2,382	0	0	2,382	0	0	0	0	0
Total Cost of Higher LG Services	0	13,430	0	0	13,430	0	0	0	0	0
Total cost of District Commercial Services	0	13,430	0	0	13,430	0	0	0	0	0
Total cost of Production and Marketing	999,299	241,781	120,152	0	1,361,232	552,453	171,770	69,578	0	793,800

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,480,112	2,608,531	2,064,570
District Unconditional Grant (Non-Wage)	10,000	7,500	2,000
Locally Raised Revenues	15,000	6,540	2,500
Sector Conditional Grant (Non-Wage)	480,434	360,354	420,744
Sector Conditional Grant (Wage)	2,974,678	2,234,136	1,639,326
Development Revenues	753,780	234,982	864,562
District Discretionary Development Equalization Grant	95,548	95,548	61,653
External Financing	520,000	61,266	610,000
Sector Development Grant	78,168	78,168	35,593
Transitional Development Grant	60,063	0	157,315
Total Revenues shares	4,233,892	2,843,512	2,929,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,974,678	1,910,112	1,639,326
Non Wage	505,434	366,271	425,244
Development Expenditure			
Domestic Development	233,780	83,618	254,562
External Financing	520,000	0	610,000
Total Expenditure	4,233,892	2,360,000	2,929,132

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	0	0	4,500
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	1,000	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	200,000	200,000

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221012 Small Office Equipment	0	0	0	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	0	0	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	9,000	9,000
Total Cost of output088101	0	0	0	0	0	0	4,500	0	610,000	614,500

088106 District healthcare management services

227001 Travel inland	0	9,645	0	0	9,645	0	0	0	0	0
Total Cost of output088106	0	9,645	0	0	9,645	0	0	0	0	0
Total Cost of Higher LG Services	0	9,645	0	0	9,645	0	4,500	0	610,000	614,500

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	67,789	0	0	67,789	0	13,389	0	0	13,389
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Total for LCIII: RWANYAMAHEMBE County: Kashaari 5,355

LCII: RWEBISHEKYE St Johns Source: Sector Conditional Grant (Non-Wage) 5,355
Community Health centr

Total for LCIII: Missing Subcounty County: Missing County 8,034

LCII: Missing Parish Nyamitanga Source: Sector Conditional Grant (Non-Wage) 2,678
Health Unit

LCII: Missing Parish StFranciskaMako Source: Sector Conditional Grant (Non-Wage) 2,678
nje Health ce

LCII: Missing Parish StJosephs rubindi Source: Sector Conditional Grant (Non-Wage) 2,678
health centr

Total Cost of output088153	0	67,789	0	0	67,789	0	13,389	0	0	13,389
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	355,824	0	0	355,824	0	196,070	0	0	196,070
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Total for LCIII: KAGONGI County: Kashaari 5,226

LCII: BWENGURE Nyabisirira Source: Sector Conditional Grant (Non-Wage) 5,226
Health centre 11

Total for LCIII: RUBINDI County: Kashaari 5,226

LCII: KARIRO Mabira Health Source: Sector Conditional Grant (Non-Wage) 5,226
Centre 11

Total for LCIII: BUBAARE County: Kashaari 14,284

LCII: RWENSHANKU Kagongi Health Source: Sector Conditional Grant (Non-Wage) 14,284
centre 11

Total for LCIII: Missing Subcounty County: Missing County 171,332

LCII: Missing Parish Biharwe Health Source: Sector Conditional Grant (Non-Wage) 14,284
centre 11

LCII: Missing Parish Bubaare Health Source: Sector Conditional Grant (Non-Wage) 14,284
centre 111

LCII: Missing Parish Bukiro Health Source: Sector Conditional Grant (Non-Wage) 14,284
Centre

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LCII: Missing Parish	Bwengure Health centre 11	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Missing Parish	Bwizibwera Health Sub District	Source: Sector Conditional Grant (Non-Wage)	30,932
LCII: Missing Parish	Itara Health centre 11	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Missing Parish	Kariro Health centre 11	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Missing Parish	Karwensanga Health centre 11	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Missing Parish	Kashare Health centre 111	Source: Sector Conditional Grant (Non-Wage)	14,284
LCII: Missing Parish	Kicwamba Health centre 11	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Missing Parish	KYARWABUGA NDA HC II	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Missing Parish	Mugarutsya Health centre 11	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Missing Parish	Nyakayojo Health centre 111	Source: Sector Conditional Grant (Non-Wage)	14,284
LCII: Missing Parish	Nyarubungo Health Centre 11	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Missing Parish	Rubaya Health centre 111	Source: Sector Conditional Grant (Non-Wage)	14,284
LCII: Missing Parish	Rubindi Health centre 11	Source: Sector Conditional Grant (Non-Wage)	2,428
LCII: Missing Parish	Rwakishakizi Health centre 11	Source: Sector Conditional Grant (Non-Wage)	5,226
LCII: Missing Parish	Rwemigina Health centre 11	Source: Sector Conditional Grant (Non-Wage)	5,226
Total Cost of output088154			0 355,824 0 0 355,824 0 196,070 0 0 196,070

088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output088155	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Lower Local Services	0	423,613	40,000	0	463,613	0	209,459	0	0	209,459

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	520,000	520,000	0	0	0	0	0
Total Cost of output088172	0	0	0	520,000	520,000	0	0	0	0	0

088181 Staff Houses Construction and Rehabilitation

312102 Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
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Total Cost of output088181	0	0	20,000	0	20,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	143,780	0	143,780	0	0	97,246	0	97,246
Total for LCIII: BUBAARE	County: Kashaari									61,653
<i>LCII: RWENSHANKU</i>	<i>Bubaare HC III</i>		<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>61,653</i>
Total for LCIII: KASHARE	County: Kashaari									35,593
<i>LCII: NCUNE</i>	<i>Kashare HC III</i>		<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>						<i>35,593</i>
Total Cost of output088183	0	0	143,780	0	143,780	0	0	97,246	0	97,246
088184 Theatre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output088184	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	193,780	520,000	713,780	0	0	97,246	0	97,246
Total cost of Primary Healthcare	0	433,258	233,780	520,000	1,187,038	0	213,959	97,246	610,000	921,205

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
088252 NGO Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	174,630	0	0	174,630
Total for LCIII: Missing Subcounty	County: Missing County									174,630
<i>LCII: Missing Parish</i>			<i>Holy Innocents PHC Funds</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>65,486</i>
<i>LCII: Missing Parish</i>			<i>Ruharo Mission Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>109,144</i>
Total Cost of output088252	0	0	0	0	0	0	174,630	0	0	174,630
Total Cost of Lower Local Services	0	0	0	0	0	0	174,630	0	0	174,630
Total cost of District Hospital Services	0	0	0	0	0	0	174,630	0	0	174,630

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	2,974,678	0	0	0	2,974,678	1,639,326	0	0	0	1,639,326
211103 Allowances (Incl. Casuals, Temporary)	0	16,125	0	0	16,125	0	0	0	0	0

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Total Cost of output088301										
	2,974,678	16,125	0	0	2,990,803	1,639,326	0	0	0	1,639,326
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	355	0	0	355	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	9,736	0	0	9,736	0	8,426	0	0	8,426
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	4,600	0	0	4,600
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	2,800	0	0	2,800	0	0	0	0	0
223005 Electricity	0	2,760	0	0	2,760	0	2,400	0	0	2,400
223006 Water	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	13,800	0	0	13,800	0	12,222	0	0	12,222
227004 Fuel, Lubricants and Oils	0	8,336	0	0	8,336	0	3,207	0	0	3,207
228002 Maintenance - Vehicles	0	4,384	0	0	4,384	0	0	0	0	0
Total Cost of output088302	0	56,051	0	0	56,051	0	36,655	0	0	36,655
Total Cost of Higher LG Services	2,974,678	72,176	0	0	3,046,854	1,639,326	36,655	0	0	1,675,982
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	157,315	0	157,315
Total for LCIII: RUBAYA					County: Kashaari					100,000
<i>LCII: BUNENERO</i>	<i>Staff House at Rubaaya HC III</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Transitional Development Grant</i>						<i>100,000</i>
Total for LCIII: Missing Subcounty					County: Missing County					57,315
<i>LCII: Missing Parish</i>	<i>Sanitation Fund</i>	<i>Building Construction - Workshops-273</i>		<i>Source: Transitional Development Grant</i>						<i>57,315</i>
Total Cost of output088372	0	0	0	0	0	0	0	157,315	0	157,315
Total Cost of Capital Purchases	0	0	0	0	0	0	0	157,315	0	157,315
Total cost of Health Management and Supervision	2,974,678	72,176	0	0	3,046,854	1,639,326	36,655	157,315	0	1,833,297
Total cost of Health	2,974,678	505,434	233,780	520,000	4,233,892	1,639,326	425,244	254,562	610,000	2,929,132

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,930,982	14,814,884	11,172,977
District Unconditional Grant (Non-Wage)	10,000	7,500	2,500
District Unconditional Grant (Wage)	92,937	63,978	94,023
Locally Raised Revenues	51,576	33,005	76,000
Other Transfers from Central Government	28,304	45,406	13,000
Sector Conditional Grant (Non-Wage)	2,257,536	1,505,438	1,394,809
Sector Conditional Grant (Wage)	17,490,629	13,159,558	9,592,645
Development Revenues	1,156,121	1,156,121	1,231,282
Sector Development Grant	906,121	906,121	1,031,282
Transitional Development Grant	250,000	250,000	200,000
Total Revenues shares	21,087,104	15,971,005	12,404,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,583,567	10,584,124	9,686,668
Non Wage	2,347,416	1,573,351	1,486,309
Development Expenditure			
Domestic Development	1,156,121	701,670	1,231,282
External Financing	0	0	0
Total Expenditure	21,087,104	12,859,145	12,404,259

B2: Expenditure Details by Programme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	11,962,531	0	0	0	11,962,531	6,409,581	0	0	0	6,409,581
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,000	0	0	13,000
227001 Travel inland	0	0	0	0	0	0	4,563	0	0	4,563

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Total Cost of output078102		11,962,531	0	0	0	11,962,531	6,409,581	17,563	0	0	6,427,144
Total Cost of Higher LG Services		11,962,531	0	0	0	11,962,531	6,409,581	17,563	0	0	6,427,144
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	641,638	0	0	641,638	0	463,236	0	0	0	463,236

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Total for LCIII: KAGONGI		County: Kashaari	59,826
LCII: BWENGURE	BWENGURE PS	Source: Sector Conditional Grant (Non-Wage)	5,046
LCII: BWENGURE	KATAGYENGYE RA PS	Source: Sector Conditional Grant (Non-Wage)	3,774
LCII: BWENGURE	NYAMINYOBWA COU PS	Source: Sector Conditional Grant (Non-Wage)	3,546
LCII: KIBINGO	NYAKABWERA PS	Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: KYANDAHI	MUNYONYI PS	Source: Sector Conditional Grant (Non-Wage)	5,970
LCII: KYANDAHI	RWAMANUMA PS	Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: NGANGO	RWESHE PS	Source: Sector Conditional Grant (Non-Wage)	6,078
LCII: NSIIKA	NSIIKA PS	Source: Sector Conditional Grant (Non-Wage)	6,294
LCII: NTUURA	KAGONGI I PS	Source: Sector Conditional Grant (Non-Wage)	7,614
LCII: NTUURA	KYARUSHANJE PS	Source: Sector Conditional Grant (Non-Wage)	3,366
LCII: NTUURA	OMUKAGYERA PS	Source: Sector Conditional Grant (Non-Wage)	4,554
Total for LCIII: RWANYAMAHEMBE		County: Kashaari	72,834
LCII: KAKYERERE	BUHUMURIRO PS	Source: Sector Conditional Grant (Non-Wage)	4,950
LCII: KAKYERERE	KARUYENJE INTEGRATED PS	Source: Sector Conditional Grant (Non-Wage)	6,066
LCII: KAKYERERE	NYAKAYOJO II PS	Source: Sector Conditional Grant (Non-Wage)	5,310
LCII: KAKYERERE	RUTOOMA MODERN PS	Source: Sector Conditional Grant (Non-Wage)	5,658
LCII: KATAZYO	RUNENGO PS	Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: KATAZYO	RWEISHAMIRO PS	Source: Sector Conditional Grant (Non-Wage)	4,386
LCII: KATAZYO	RWENTOJO PS	Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: MABIRA	KACWAMBA PS	Source: Sector Conditional Grant (Non-Wage)	4,098
LCII: MABIRA	KITOOKYE PS	Source: Sector Conditional Grant (Non-Wage)	4,206
LCII: MABIRA	NYAMPIKYE PS	Source: Sector Conditional Grant (Non-Wage)	3,654
LCII: RUTOOMA	RUTOOMA INTEGRATED PS	Source: Sector Conditional Grant (Non-Wage)	5,202
LCII: RWEBISHEKYE	BWEZIBWERA MOSLEM PS	Source: Sector Conditional Grant (Non-Wage)	3,330
LCII: RWEBISHEKYE	BWIZIBWERA TOWN PS	Source: Sector Conditional Grant (Non-Wage)	5,790
LCII: RWEBISHEKYE	MISHENYI PS	Source: Sector Conditional Grant (Non-Wage)	3,066
LCII: RWEBISHEKYE	MUKO I PS	Source: Sector Conditional Grant (Non-Wage)	4,038

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Total for LCIII: RUBINDI	County: Kashaari	66,222
LCII: KABAARE	Rubindi Boys Source: Sector Conditional Grant (Non-Wage)	7,218
LCII: KABAARE	RUBINDI GIRLS Source: Sector Conditional Grant (Non-Wage) P.S	8,058
LCII: KARIRO	KARIRO PS Source: Sector Conditional Grant (Non-Wage)	4,146
LCII: KARIRO	RWEMBIRIZI PS Source: Sector Conditional Grant (Non-Wage)	6,906
LCII: KARWENSANGA	AKARUNGU PS Source: Sector Conditional Grant (Non-Wage)	3,354
LCII: KARWENSANGA	KAIHIRO Source: Sector Conditional Grant (Non-Wage)	7,482
LCII: NYAMIRIRO	NYAMIRIRO PS Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: NYAMIRIRO	RUKANJA PS Source: Sector Conditional Grant (Non-Wage)	6,774
LCII: NYAMIRIRO	RWAMUHIGI PS Source: Sector Conditional Grant (Non-Wage)	3,906
LCII: RWAMUHIIGI	BUYENJE P.S. Source: Sector Conditional Grant (Non-Wage)	7,326
LCII: RWAMUHIIGI	KYAKATAARA PS Source: Sector Conditional Grant (Non-Wage)	6,078
Total for LCIII: BUBAARE	County: Kashaari	55,776
LCII: KAMUSHOOKO	KATOOMA II PS Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: KAMUSHOOKO	KATSIKIZI PS Source: Sector Conditional Grant (Non-Wage)	2,994
LCII: KAMUSHOOKO	KOMUYAGA PS Source: Sector Conditional Grant (Non-Wage)	4,494
LCII: KASHAKA	KASHAKA PS Source: Sector Conditional Grant (Non-Wage)	4,806
LCII: KASHAKA	NSHOZI PS Source: Sector Conditional Grant (Non-Wage)	3,810
LCII: KASHAKA	ST. SIMON KOOGA PS Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: MUGARUTSYA	MUGARUSTYA P.S Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: RUGARAMA	RUGARAMA II PS Source: Sector Conditional Grant (Non-Wage)	5,766
LCII: RWENSHANKU	MUKORA PS Source: Sector Conditional Grant (Non-Wage)	5,394
LCII: RWENSHANKU	RWENTANGA PS Source: Sector Conditional Grant (Non-Wage)	8,202
Total for LCIII: RUBAYA	County: Kashaari	51,306
LCII: BUNENERO	BUNENERO PS Source: Sector Conditional Grant (Non-Wage)	6,270
LCII: BUNENERO	RUBAYA PS Source: Sector Conditional Grant (Non-Wage)	3,282
LCII: BUNENERO	RUBURARA PS Source: Sector Conditional Grant (Non-Wage)	3,762
LCII: BUNENERO	RWANTSINGA PS Source: Sector Conditional Grant (Non-Wage)	4,374
LCII: ITARA	ITARA PS Source: Sector Conditional Grant (Non-Wage)	4,686
LCII: ITARA	OMUKIGANDO PS Source: Sector Conditional Grant (Non-Wage)	3,990
LCII: RUHUNGA	KAGUHANZYA PS Source: Sector Conditional Grant (Non-Wage)	8,814
LCII: RUHUNGA	RUHUNGA PS Source: Sector Conditional Grant (Non-Wage)	3,474

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LCII: RUSHOZI	ESTERI KOKUNDEKA MEM. PS	Source: Sector Conditional Grant (Non-Wage)	5,106
LCII: RUSHOZI	KYAMATAMBA RIRE PS	Source: Sector Conditional Grant (Non-Wage)	4,026
LCII: RUSHOZI	RUSHOZI PS	Source: Sector Conditional Grant (Non-Wage)	3,522
Total for LCIII: BUKIRO	County: Kashaari		39,912
LCII: NYARUBUNGO	AKASHANDA PS	Source: Sector Conditional Grant (Non-Wage)	6,594
LCII: NYARUBUNGO	NYARUBUNGO PS	Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Rubingo	NYANTUNGU PS	Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: Rubingo	RUBINGO I PS	Source: Sector Conditional Grant (Non-Wage)	7,722
LCII: Rubingo	RUBINGO NYANJA PS	Source: Sector Conditional Grant (Non-Wage)	5,250
LCII: Rubingo	RWENGWE I PS	Source: Sector Conditional Grant (Non-Wage)	6,234
Total for LCIII: KASHARE	County: Kashaari		79,932
LCII: MIRONGO	Akabaare P/S	Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: MIRONGO	MIRONGO PS	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: MIRONGO	NYAMIRIMA MUSLIM PS	Source: Sector Conditional Grant (Non-Wage)	2,826
LCII: MIRONGO	RWEIBAARE I PS	Source: Sector Conditional Grant (Non-Wage)	4,110
LCII: MIRONGO	ST. MARY S RWEIBAARE PS	Source: Sector Conditional Grant (Non-Wage)	6,426
LCII: MITOOZO	KITONGORE II PS	Source: Sector Conditional Grant (Non-Wage)	2,142
LCII: MITOOZO	RWAMUKOND O PS	Source: Sector Conditional Grant (Non-Wage)	4,362
LCII: MITOOZO	RWOBUGOIGO PS	Source: Sector Conditional Grant (Non-Wage)	5,298
LCII: NCUNE	NCHUNE PS	Source: Sector Conditional Grant (Non-Wage)	7,122
LCII: NCUNE	NOMBE PS	Source: Sector Conditional Grant (Non-Wage)	7,866
LCII: NYABISIRIRA	AMABAARE PS	Source: Sector Conditional Grant (Non-Wage)	2,622
LCII: NYABISIRIRA	KYENSHAMA PS	Source: Sector Conditional Grant (Non-Wage)	4,014
LCII: NYABISIRIRA	OMUKABARE PS	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: NYABISIRIRA	OMUMABAARE PS	Source: Sector Conditional Grant (Non-Wage)	1,998
LCII: NYABISIRIRA	RUGARURA PS	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: NYABISIRIRA	RWEIBARE II PS	Source: Sector Conditional Grant (Non-Wage)	10,410

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Total for LCIII: Missing Subcounty		County: Missing County				37,428				
<i>LCII: Missing Parish</i>				<i>KARUHITSI PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					7,470
<i>LCII: Missing Parish</i>				<i>KASHENYI PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					7,494
<i>LCII: Missing Parish</i>				<i>KIBAARE PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,682
<i>LCII: Missing Parish</i>				<i>KIBINGO 1 PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					6,042
<i>LCII: Missing Parish</i>				<i>KITENGURE PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					6,942
<i>LCII: Missing Parish</i>				<i>RUBAARE PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					3,798
Total Cost of output078151	0	641,638	0	0	641,638	0	463,236	0	0	463,236
Total Cost of Lower Local Services	0	641,638	0	0	641,638	0	463,236	0	0	463,236
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281502 Feasibility Studies for Capital Works	0	0	45,612	0	45,612	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	15,000	0	15,000
Total for LCIII: Missing Subcounty	County: Missing County				15,000					
<i>LCII: Missing Parish</i>	<i>District Wide</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					10,000
312101 Non-Residential Buildings	0	0	1,095,509	0	1,095,509	0	0	345,000	0	345,000
Total for LCIII: RWANYAMAHEMBE	County: Kashaari				75,000					
<i>LCII: RWEBISHEKYE</i>	<i>Bwizibwera Moslem P/S</i>			<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>					75,000
Total for LCIII: BUBAARE	County: Kashaari				130,000					
<i>LCII: RUGARAMA</i>	<i>Rugarama II P/S</i>			<i>Building Construction - Construction Expenses-213</i>	<i>Source: Transitional Development Grant</i>					65,000
<i>LCII: RWENSHANKU</i>	<i>Katsikizi P/s</i>			<i>Building Construction - Construction Expenses-213</i>	<i>Source: Transitional Development Grant</i>					65,000
Total for LCIII: RUBAYA	County: Kashaari				65,000					
<i>LCII: RUBURARA</i>	<i>Ruburara P/S</i>			<i>Building Construction - Construction Expenses-213</i>	<i>Source: Transitional Development Grant</i>					65,000

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Total for LCIII: BUKIRO		County: Kashaari								75,000
<i>LCII: Bukiro</i>	<i>Rwengwe I P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>						<i>75,000</i>	
		<i>Construction -</i>								
		<i>Construction</i>								
		<i>Expenses-213</i>								
312203 Furniture & Fixtures	0	0	0	0	0	0	0	28,431	0	28,431
Total for LCIII: Missing Subcounty		County: Missing County								28,431
<i>LCII: Missing Parish</i>	<i>District Wide</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>						<i>28,431</i>	
		<i>Fixtures -</i>								
		<i>Furniture</i>								
		<i>Expenses-640</i>								
Total Cost of output078180	0	0	1,156,121	0	1,156,121	0	0	388,431	0	388,431
Total Cost of Capital Purchases	0	0	1,156,121	0	1,156,121	0	0	388,431	0	388,431
Total cost of Pre-Primary and Primary Education	11,962,531	641,638	1,156,121	0	13,760,290	6,409,581	480,799	388,431	0	7,278,811

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078201 Secondary Teaching Services										
211101 General Staff Salaries	3,368,408	0	0	0	3,368,408	2,282,014	0	0	0	2,282,014
Total Cost of output078201	3,368,408	0	0	0	3,368,408	2,282,014	0	0	0	2,282,014
Total Cost of Higher LG Services	3,368,408	0	0	0	3,368,408	2,282,014	0	0	0	2,282,014
02 Lower Local Services										

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	881,518	0	0	881,518	0	635,793	0	0	635,793
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Total for LCIII: KAGONGI **County: Kashaari** **101,640**

LCII: KYANDAHI *RWANTSINGA HIGH SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *101,640*

Total for LCIII: BUBAARE **County: Kashaari** **98,934**

LCII: KAMUSHOOKO *ST PAULS SS KAGONGI* *Source: Sector Conditional Grant (Non-Wage)* *98,934*

Total for LCIII: RUBAYA **County: Kashaari** **74,415**

LCII: BUNENERO *RUTOOMA SS* *Source: Sector Conditional Grant (Non-Wage)* *74,415*

Total for LCIII: BUKIRO **County: Kashaari** **43,851**

LCII: BUKIIRO *TROPICAL SS BWIZIBWERA* *Source: Sector Conditional Grant (Non-Wage)* *27,354*

LCII: NYARUBUNGO *KASHAKA HIGH SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *16,497*

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Total for LCIII: KASHARE	County: Kashaari	138,798
<i>LCII: NCUNE</i>	<i>ST ANDREWS Source: Sector Conditional Grant (Non-Wage)</i>	<i>138,798</i>
	<i>RUBINDI SS</i>	
Total for LCIII: Missing Subcounty	County: Missing County	178,155
<i>LCII: Missing Parish</i>	<i>ESTEERI Source: Sector Conditional Grant (Non-Wage)</i>	<i>31,350</i>
	<i>KOKUNDEKA</i>	
	<i>MEM. SS</i>	
<i>LCII: Missing Parish</i>	<i>NEW HIGH Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,651</i>
	<i>SCHOOL</i>	
<i>LCII: Missing Parish</i>	<i>NOMBE SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>122,694</i>
<i>LCII: Missing Parish</i>	<i>ST CHARLES Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,460</i>
	<i>LWANGA SS</i>	
	<i>AKASHANDA</i>	

Total Cost of output078251	0	881,518	0	0	881,518	0	635,793	0	0	635,793
Total Cost of Lower Local Services	0	881,518	0	0	881,518	0	635,793	0	0	635,793

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	842,851	0	842,851
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Total for LCIII: BUKIRO	County: Kashaari	842,851
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<i>LCII: NYANJA</i>	<i>Bukiro Seed School</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant</i>	<i>842,851</i>
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Total Cost of output078280	0	0	0	0	0	0	0	842,851	0	842,851
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	842,851	0	842,851
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Total cost of Secondary Education	3,368,408	881,518	0	0	4,249,926	2,282,014	635,793	842,851	0	3,760,657
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0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	2,252,628	0	0	0	2,252,628	901,051	0	0	0	901,051
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Total Cost of output078301	2,252,628	0	0	0	2,252,628	901,051	0	0	0	901,051
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Total Cost of Higher LG Services	2,252,628	0	0	0	2,252,628	901,051	0	0	0	901,051
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	639,047	0	0	639,047	0	244,988	0	0	244,988
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Total for LCIII: Missing Subcounty	County: Missing County								244,988	
<i>LCII: Missing Parish</i>	<i>KADOGO</i>								<i>64,920</i>	
	<i>COMMUNITY</i>									
	<i>POLYTEC</i>									
<i>LCII: Missing Parish</i>	<i>RWENTANGA</i>								<i>180,069</i>	
	<i>TECHNICAL</i>									
	<i>INSTITUTE</i>									
Total Cost of output078351	0	639,047	0	0	639,047	0	244,988	0	0	244,988
Total Cost of Lower Local Services	0	639,047	0	0	639,047	0	244,988	0	0	244,988
Total cost of Skills Development	2,252,628	639,047	0	0	2,891,675	901,051	244,988	0	0	1,146,039

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services										
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	29,608	0	0	29,608	0	13,500	0	0	13,500
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	7,622	0	0	7,622
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,200	0	0	3,200
227001 Travel inland	0	19,028	0	0	19,028	0	26,906	0	0	26,906
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
282103 Scholarships and related costs	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output078401	0	63,136	0	0	63,136	0	51,228	0	0	51,228

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	100	0	0	100	0	100	0	0	100
221002 Workshops and Seminars	0	2,596	0	0	2,596	0	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	1,700	0	0	1,700	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	19,400	0	0	19,400
221010 Special Meals and Drinks	0	8,000	0	0	8,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	7,000	0	0	7,000	0	19,250	0	0	19,250
Total Cost of output078403	0	25,096	0	0	25,096	0	59,750	0	0	59,750

078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	94,023	0	0	0	94,023
211103 Allowances (Incl. Casuals, Temporary)	0	25,065	0	0	25,065	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,910	0	0	6,910	0	5,250	0	0	5,250
223005 Electricity	0	1,866	0	0	1,866	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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227001 Travel inland	0	58,139	0	0	58,139	0	3,501	0	0	3,501
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output078405	0	96,980	0	0	96,980	94,023	13,751	0	0	107,773
Total Cost of Higher LG Services	0	185,212	0	0	185,212	94,023	124,729	0	0	218,751
Total cost of Education & Sports Management and Inspection	0	185,212	0	0	185,212	94,023	124,729	0	0	218,751
Total cost of Education	17,583,567	2,347,416	1,156,121	0	21,087,104	9,686,668	1,486,309	1,231,282	0	12,404,259

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,219,198	1,001,990	766,036
District Unconditional Grant (Non-Wage)	5,000	3,750	2,000
District Unconditional Grant (Wage)	112,082	111,909	100,363
Locally Raised Revenues	41,589	39,111	100,370
Other Transfers from Central Government	1,060,526	847,221	563,303
Development Revenues	548,000	18,500	0
Locally Raised Revenues	548,000	18,500	0
Total Revenues shares	1,767,198	1,020,490	766,036
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	112,082	67,567	100,363
Non Wage	1,107,115	434,094	665,673
Development Expenditure			
Domestic Development	548,000	18,500	0
External Financing	0	0	0
Total Expenditure	1,767,198	520,162	766,036

B2: Expenditure Details by Programme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211101 General Staff Salaries	112,082	0	0	0	112,082	100,363	0	0	0	100,363
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,696	0	0	9,696
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	720	0	0	720
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,360	0	0	3,360	0	2,400	0	0	2,400

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221011 Printing, Stationery, Photocopying and Binding	0	7,444	0	0	7,444	0	4,800	0	0	4,800
221012 Small Office Equipment	0	0	0	0	0	0	480	0	0	480
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	16,950	0	0	16,950	0	4,800	0	0	4,800
Total Cost of output048108	112,082	37,554	0	0	149,636	100,363	25,496	0	0	125,859
Total Cost of Higher LG Services	112,082	37,554	0	0	149,636	100,363	25,496	0	0	125,859

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	191,493	0	0	191,493	0	101,712	0	0	101,712
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Total for LCIII: KAGONGI County: **Kashaari** **13,353**

LCII: NGANGO Community Access Roads Kagongi Sub County Source: Other Transfers from Central Government 13,353

Total for LCIII: RWANYAMAHEMBE County: **Kashaari** **18,010**

LCII: RUTOOMA Community Access Roads Rwanyamahembe Sub County Source: Other Transfers from Central Government 18,010

Total for LCIII: RUBINDI County: **Kashaari** **15,138**

LCII: Rubindi Community Access Roads Rubindi Sub County Source: Other Transfers from Central Government 15,138

Total for LCIII: BUBAARE County: **Kashaari** **16,806**

LCII: KATOJO Community access Roads Bubaare Sub County Source: Other Transfers from Central Government 16,806

Total for LCIII: RUBAYA County: **Kashaari** **13,525**

LCII: RUHUNGA Community Access Roads Rubaya Sub County Source: Other Transfers from Central Government 13,525

Total for LCIII: BUKIRO County: **Kashaari** **9,640**

LCII: BUKIIRO Community Access Roads Bukiro Sub County Source: Other Transfers from Central Government 9,640

Total for LCIII: KASHARE County: **Kashaari** **15,241**

LCII: NCUNE Community Access Roads Kashare Sub County Source: Other Transfers from Central Government 15,241

Total Cost of output048157	0	191,493	0	0	191,493	0	101,712	0	0	101,712
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048158 District Roads Maintainence (URF)

263104 Transfers to other govt. units (Current)	0	762,101	0	0	762,101	0	369,495	0	0	369,495
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Total for LCIII: Missing Subcounty County: **Missing County** **369,495**

LCII: Missing Parish Feeder Roads-District wide Feeder Roads Routine Manual maintenance Source: Other Transfers from Central Government 184,995

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LCII: Missing Parish	Selected District Roads	Culvert installation on District roads	Source: Other Transfers from Central Government	32,000						
LCII: Missing Parish	Selected Feeder Roads	Periodic Maintenance of Feeder Roads	Source: Other Transfers from Central Government	152,500						
Total Cost of output048158	0	762,101	0	0	762,101	0	369,495	0	0	369,495
Total Cost of Lower Local Services	0	953,593	0	0	953,593	0	471,207	0	0	471,207
Total cost of District, Urban and Community Access Roads	112,082	991,147	0	0	1,103,230	100,363	496,703	0	0	597,066

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	19,120	0	0	19,120	0	6,000	0	0	6,000
223005 Electricity	0	2,500	0	0	2,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	12,840	0	0	12,840	0	12,840	0	0	12,840
228001 Maintenance - Civil	0	12,129	0	0	12,129	0	83,530	0	0	83,530
Total Cost of output048201	0	46,589	0	0	46,589	0	102,370	0	0	102,370

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	22,096	0	0	22,096	0	18,000	0	0	18,000
Total Cost of output048202	0	22,096	0	0	22,096	0	18,000	0	0	18,000

048203 Plant Maintenance

228003 Maintenance – Machinery, Equipment & Furniture	0	47,283	0	0	47,283	0	48,600	0	0	48,600
Total Cost of output048203	0	47,283	0	0	47,283	0	48,600	0	0	48,600
Total Cost of Higher LG Services	0	115,968	0	0	115,968	0	168,970	0	0	168,970

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048281 Construction of public Buildings

312102 Residential Buildings	0	0	330,000	0	330,000	0	0	0	0	0
312104 Other Structures	0	0	218,000	0	218,000	0	0	0	0	0
Total Cost of output048281	0	0	548,000	0	548,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	548,000	0	548,000	0	0	0	0	0
Total cost of District Engineering Services	0	115,968	548,000	0	663,968	0	168,970	0	0	168,970
Total cost of Roads and Engineering	112,082	1,107,115	548,000	0	1,767,198	100,363	665,673	0	0	766,036

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	92,284	72,134	111,937
District Unconditional Grant (Wage)	57,896	46,343	81,337
Sector Conditional Grant (Non-Wage)	34,388	25,791	30,599
Development Revenues	556,262	556,262	439,099
Sector Development Grant	556,262	556,262	439,099
Total Revenues shares	648,546	628,396	551,035
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,896	24,856	81,337
Non Wage	34,388	24,682	30,599
Development Expenditure			
Domestic Development	556,262	297,918	439,099
External Financing	0	0	0
Total Expenditure	648,546	347,456	551,035

B2: Expenditure Details by Programme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	57,896	0	0	0	57,896	81,337	0	0	0	81,337
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,980	0	0	1,980
221008 Computer supplies and Information Technology (IT)	0	611	0	0	611	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	3,180	0	0	3,180	0	1,730	0	0	1,730
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,326	0	0	2,326
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098101	57,896	8,291	0	0	66,187	81,337	8,736	0	0	90,073

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098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,860	0	0	4,860
221009 Welfare and Entertainment	0	0	0	0	0	0	560	0	0	560
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	800	0	0	800
Total Cost of output098102	0	7,000	0	0	7,000	0	6,900	0	0	6,900

098103 Support for O&M of district water and sanitation

227004 Fuel, Lubricants and Oils	0	1,399	0	0	1,399	0	0	0	0	0
Total Cost of output098103	0	1,399	0	0	1,399	0	0	0	0	0

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	7,637	0	0	7,637
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	3,350	0	0	3,350
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
223005 Electricity	0	498	0	0	498	0	500	0	0	500
223006 Water	0	1,000	0	0	1,000	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,426	0	0	2,426
Total Cost of output098104	0	15,698	0	0	15,698	0	14,963	0	0	14,963

098105 Promotion of Sanitation and Hygiene

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output098105	0	2,000	0	0	2,000	0	0	0	0	0

Total Cost of Higher LG Services	57,896	34,388	0	0	92,284	81,337	30,599	0	0	111,937
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

242003 Other	0	0	45,000	0	45,000	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	45,000	0	45,000

Total for LCIII: KAGONGI County: Kashaari **3,000**

LCII: BWENGURE Bwengure kKagongi Source: Sector Development Grant 3,000

Total for LCIII: RWANYAMAHEMBE County: Kashaari **3,000**

LCII: RWEBISHEKYE Rwebishekye Rwanyamahembe Source: Sector Development Grant 3,000

Total for LCIII: BUBAARE County: Kashaari **12,000**

LCII: KAMUSHOOKO kamushoko Buabaare Source: Sector Development Grant 9,000

LCII: RWENSHANKU Rwenshanku bubaare Source: Sector Development Grant 3,000

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Total for LCIII: RUBAYA		County: Kashaari								12,000	
<i>LCII: BUNENERO</i>	<i>Bunenero</i>	<i>Rubaya</i>	<i>Source: Sector Development Grant</i>								<i>12,000</i>
Total for LCIII: BUKIRO		County: Kashaari								3,000	
<i>LCII: BUKIIRO</i>	<i>Bukiro</i>	<i>Bukiro</i>	<i>Source: Sector Development Grant</i>								<i>3,000</i>
Total for LCIII: KASHARE		County: Kashaari								12,000	
<i>LCII: MIRONGO</i>	<i>Mirongo</i>	<i>Kashare</i>	<i>Source: Sector Development Grant</i>								<i>12,000</i>
263369 Support Services Conditional Grant (Non-Wage)	0	0	6,000	0	6,000	0	0	0	0	0	0
Total Cost of output098151	0	0	51,000	0	51,000	0	0	45,000	0	0	45,000
Total Cost of Lower Local Services	0	0	51,000	0	51,000	0	0	45,000	0	0	45,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
098172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	10,000	0	0	10,000
Total for LCIII: RUBAYA		County: Kashaari								10,000	
<i>LCII: BUNENERO</i>	<i>Bunenero</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>						<i>10,000</i>	
Total Cost of output098172	0	0	15,000	0	15,000	0	0	10,000	0	0	10,000
098180 Construction of public latrines in RGCs											
312104 Other Structures	0	0	52,261	0	52,261	0	0	59,099	0	0	59,099
Total for LCIII: RWANYAMAHEMBE		County: Kashaari								3,551	
<i>LCII: KAKYERERE</i>	<i>HQ</i>	<i>Construction Services - Maintenance and Repair-400</i>		<i>Source: Sector Development Grant</i>						<i>3,551</i>	
Total for LCIII: RUBAYA		County: Kashaari								23,248	
<i>LCII: BUNENERO</i>	<i>Rwatsinga primary school</i>	<i>Construction Services - Sanitation Facilities-409</i>		<i>Source: Sector Development Grant</i>						<i>23,248</i>	
Total for LCIII: BUKIRO		County: Kashaari								32,300	
<i>LCII: Bukiro</i>	<i>kitengure P/S</i>	<i>Construction Services - Sewerage System-410</i>		<i>Source: Sector Development Grant</i>						<i>32,300</i>	
Total Cost of output098180	0	0	52,261	0	52,261	0	0	59,099	0	0	59,099
098181 Spring protection											
312104 Other Structures	0	0	24,000	0	24,000	0	0	0	0	0	0
Total Cost of output098181	0	0	24,000	0	24,000	0	0	0	0	0	0

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098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	202,500	0	202,500	0	0	244,000	0	244,000
Total for LCIII: RWANYAMAHEMBE	County: Kashaari									27,111
<i>LCII: KATAZYO</i>	<i>katazyo</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>27,111</i>
			<i>Services -</i>							
			<i>Projects-407</i>							
Total for LCIII: RUBINDI	County: Kashaari									27,111
<i>LCII: BITSYA</i>	<i>bitsya</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>0</i>
			<i>Services -</i>							
			<i>Projects-407</i>							
<i>LCII: Rubindi</i>	<i>ST JOSEPH</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>27,111</i>
			<i>Services -</i>							
			<i>Projects-407</i>							
Total for LCIII: RUBAYA	County: Kashaari									81,333
<i>LCII: BUNENERO</i>	<i>Bunenenero</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>81,333</i>
			<i>Services -</i>							
			<i>Projects-407</i>							
Total for LCIII: BUKIRO	County: Kashaari									54,222
<i>LCII: NYARUBUNGO</i>	<i>akashanda</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>54,222</i>
			<i>Services -</i>							
			<i>Projects-407</i>							
Total for LCIII: KASHARE	County: Kashaari									54,222
<i>LCII: NCUNE</i>	<i>ncune kuryangye</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>54,222</i>
			<i>Services -</i>							
			<i>Projects-407</i>							
Total Cost of output098183	0	0	202,500	0	202,500	0	0	244,000	0	244,000
098184 Construction of piped water supply system										
312104 Other Structures	0	0	211,501	0	211,501	0	0	81,000	0	81,000
Total for LCIII: KASHARE	County: Kashaari									81,000
<i>LCII: MIRONGO</i>	<i>milongo</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>3,000</i>
			<i>Services - Water</i>							
			<i>Schemes-418</i>							
<i>LCII: MIRONGO</i>	<i>Mirongo</i>		<i>Construction</i>	<i>Source: Sector Development Grant</i>						<i>78,000</i>
			<i>Services - Water</i>							
			<i>Schemes-418</i>							
Total Cost of output098184	0	0	211,501	0	211,501	0	0	81,000	0	81,000
Total Cost of Capital Purchases	0	0	505,262	0	505,262	0	0	394,099	0	394,099
Total cost of Rural Water Supply and Sanitation	57,896	34,388	556,262	0	648,546	81,337	30,599	439,099	0	551,035
Total cost of Water	57,896	34,388	556,262	0	648,546	81,337	30,599	439,099	0	551,035

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	192,873	147,214	165,198
District Unconditional Grant (Non-Wage)	7,400	5,000	2,900
District Unconditional Grant (Wage)	126,551	125,968	121,935
Locally Raised Revenues	51,820	10,920	36,560
Sector Conditional Grant (Non-Wage)	7,102	5,327	3,803
Development Revenues	70,000	0	0
Locally Raised Revenues	70,000	0	0
Total Revenues shares	262,873	147,214	165,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,551	119,076	121,935
Non Wage	66,322	20,459	43,263
Development Expenditure			
Domestic Development	70,000	0	0
External Financing	0	0	0
Total Expenditure	262,873	139,535	165,198

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	0	0	0	0	0	121,935	0	0	0	121,935
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	1,485	0	0	1,485
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223005 Electricity	0	4,098	0	0	4,098	0	200	0	0	200

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223006 Water	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output098301	0	31,098	0	0	31,098	121,935	6,085	0	0	128,020

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	500	0	0	500
224006 Agricultural Supplies	0	500	0	0	500	0	2,600	0	0	2,600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	1,000	0	0	1,000
Total Cost of output098303	0	2,500	0	0	2,500	0	7,500	0	0	7,500

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

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of output098304	0	500	0	0	500	0	0	0	0	0

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of output098305	0	500	0	0	500	0	0	0	0	0

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
Total Cost of output098306	0	2,000	0	0	2,000	0	0	0	0	0

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	102	0	0	102	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,500	0	0	1,500	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	1,003	0	0	1,003
Total Cost of output098307	0	5,102	0	0	5,102	0	4,803	0	0	4,803

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	600	0	0	600
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	400	0	0	400

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Total Cost of output098308	0	3,000	0	0	3,000	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,900	0	0	2,900
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098309	0	2,000	0	0	2,000	0	2,900	0	0	2,900
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	6,500	0	0	6,500
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,475	0	0	2,475
221011 Printing, Stationery, Photocopying and Binding	0	622	0	0	622	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output098310	0	15,622	0	0	15,622	0	14,975	0	0	14,975
098311 Infrastruture Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of output098311	0	4,000	0	0	4,000	0	6,000	0	0	6,000
098312 Sector Capacity Development										
211101 General Staff Salaries	126,551	0	0	0	126,551	0	0	0	0	0
Total Cost of output098312	126,551	0	0	0	126,551	0	0	0	0	0
Total Cost of Higher LG Services	126,551	66,322	0	0	192,873	121,935	43,263	0	0	165,198
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312202 Machinery and Equipment	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of output098372	0	0	70,000	0	70,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	70,000	0	70,000	0	0	0	0	0
Total cost of Natural Resources Management	126,551	66,322	70,000	0	262,873	121,935	43,263	0	0	165,198
Total cost of Natural Resources	126,551	66,322	70,000	0	262,873	121,935	43,263	0	0	165,198

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,111,586	275,827	531,206
District Unconditional Grant (Non-Wage)	9,000	6,750	5,000
District Unconditional Grant (Wage)	204,921	113,117	123,874
Locally Raised Revenues	42,024	15,842	31,664
Other Transfers from Central Government	802,481	100,247	341,262
Sector Conditional Grant (Non-Wage)	53,161	39,871	29,406
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,111,586	275,827	531,206
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	204,921	86,214	123,874
Non Wage	906,665	135,481	407,331
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,111,586	221,695	531,206

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,312	0	0	1,312	0	1,270	0	0	1,270
Total Cost of output108104	0	2,812	0	0	2,812	0	1,470	0	0	1,470

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108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	800	0	0	800
221002 Workshops and Seminars	0	5,600	0	0	5,600	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	864	0	0	864	0	101	0	0	101
227001 Travel inland	0	2,000	0	0	2,000	0	2,310	0	0	2,310
Total Cost of output108105	0	10,464	0	0	10,464	0	4,411	0	0	4,411

108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	2,500	0	0	2,500	0	2,297	0	0	2,297
Total Cost of output108107	0	2,800	0	0	2,800	0	2,597	0	0	2,597

108108 Children and Youth Services

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
223005 Electricity	0	600	0	0	600	0	400	0	0	400
223006 Water	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	6,915	0	0	6,915	0	6,481	0	0	6,481
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output108108	0	11,615	0	0	11,615	0	10,681	0	0	10,681

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	10,600	0	0	10,600	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100	0	2,200	0	0	2,200
222001 Telecommunications	0	300	0	0	300	0	400	0	0	400
227001 Travel inland	0	14,123	0	0	14,123	0	11,058	0	0	11,058
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	5,000	0	0	5,000
282101 Donations	0	465,792	0	0	465,792	0	307,062	0	0	307,062
Total Cost of output108109	0	508,915	0	0	508,915	0	345,820	0	0	345,820

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	375	0	0	375	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200

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222001 Telecommunications	0	200	0	0	200	0	100	0	0	100
227001 Travel inland	0	4,000	0	0	4,000	0	4,341	0	0	4,341
282101 Donations	0	22,800	0	0	22,800	0	7,940	0	0	7,940
Total Cost of output108110	0	29,175	0	0	29,175	0	12,880	0	0	12,880

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	1,200	0	0	1,200	0	1,682	0	0	1,682
Total Cost of output108112	0	1,400	0	0	1,400	0	1,882	0	0	1,882

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	1,200	0	0	1,200	0	800	0	0	800
Total Cost of output108113	0	1,400	0	0	1,400	0	1,000	0	0	1,000

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	35,398	0	0	35,398	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	2,578	0	0	2,578	0	200	0	0	200
222001 Telecommunications	0	700	0	0	700	0	100	0	0	100
227001 Travel inland	0	19,444	0	0	19,444	0	3,205	0	0	3,205
282101 Donations	0	244,892	0	0	244,892	0	0	0	0	0
Total Cost of output108114	0	303,412	0	0	303,412	0	3,705	0	0	3,705

108116 Social Rehabilitation Services

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	100	0	0	100
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	800	0	0	800	0	1,826	0	0	1,826
Total Cost of output108116	0	1,000	0	0	1,000	0	2,026	0	0	2,026

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	204,921	0	0	0	204,921	123,874	0	0	0	123,874
211103 Allowances (Incl. Casuals, Temporary)	0	15,360	0	0	15,360	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	7,200	0	0	7,200	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
223005 Electricity	0	5,598	0	0	5,598	0	4,572	0	0	4,572

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227001 Travel inland	0	3,314	0	0	3,314	0	2,588	0	0	2,588
282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108117	204,921	33,672	0	0	238,593	123,874	20,860	0	0	144,734
Total Cost of Higher LG Services	204,921	906,665	0	0	1,111,586	123,874	407,331	0	0	531,206
Total cost of Community Mobilisation and Empowerment	204,921	906,665	0	0	1,111,586	123,874	407,331	0	0	531,206
Total cost of Community Based Services	204,921	906,665	0	0	1,111,586	123,874	407,331	0	0	531,206

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,881	100,575	129,335
District Unconditional Grant (Non-Wage)	42,512	34,384	18,973
District Unconditional Grant (Wage)	49,501	38,256	68,335
Locally Raised Revenues	45,867	27,935	42,027
Development Revenues	112,251	23,114	12,331
District Discretionary Development Equalization Grant	22,251	23,114	12,331
External Financing	90,000	0	0
Total Revenues shares	250,132	123,689	141,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,501	29,501	68,335
Non Wage	88,379	54,691	61,000
Development Expenditure			
Domestic Development	22,251	12,132	12,331
External Financing	90,000	0	0
Total Expenditure	250,132	96,325	141,666

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	49,501	0	0	0	49,501	68,335	0	0	0	68,335
211103 Allowances (Incl. Casuals, Temporary)	0	6,540	0	0	6,540	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,095	0	0	4,095	0	4,095	0	0	4,095
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,147	0	0	3,147
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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223005 Electricity	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,385	0	0	2,385
Total Cost of output138301	49,501	18,135	0	0	67,636	68,335	15,127	0	0	83,462

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	5,962	0	0	5,962	0	1,653	0	0	1,653
221001 Advertising and Public Relations	0	380	0	0	380	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	160	0	0	160	0	0	0	0	0
221009 Welfare and Entertainment	0	4,550	0	0	4,550	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	745	0	0	745	0	0	0	0	0
222001 Telecommunications	0	30	0	0	30	0	0	0	0	0
227001 Travel inland	0	5,423	0	0	5,423	0	8,132	0	0	8,132
227004 Fuel, Lubricants and Oils	0	150	0	0	150	0	0	0	0	0
Total Cost of output138302	0	17,400	0	0	17,400	0	15,785	0	0	15,785

138303 Statistical data collection

227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
Total Cost of output138303	0	2,000	0	0	2,000	0	500	0	0	500

138305 Project Formulation

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of output138305	0	0	0	0	0	0	0	7,000	0	7,000

138307 Management Information Systems

221017 Subscriptions	0	9,300	0	0	9,300	0	9,300	0	0	9,300
222003 Information and communications technology (ICT)	0	3,730	0	0	3,730	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138307	0	15,030	0	0	15,030	0	11,300	0	0	11,300

138308 Operational Planning

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	3,000	0	6,000
Total Cost of output138308	0	3,000	0	0	3,000	0	3,000	3,000	0	6,000

138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227001 Travel inland	0	23,922	0	0	23,922	0	9,288	0	0	9,288
227004 Fuel, Lubricants and Oils	0	6,892	0	0	6,892	0	4,500	0	0	4,500
Total Cost of output138309	0	32,814	0	0	32,814	0	15,288	0	0	15,288
Total Cost of Higher LG Services	49,501	88,379	0	0	137,881	68,335	61,000	10,000	0	139,335

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,618	0	2,618	0	0	0	0	0
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	5,000	90,000	95,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,133	0	3,133	0	0	0	0	0
312211 Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,331	0	2,331
Total for LCIII: Missing Subcounty										2,331
					County: Missing County					2,331
<i>LCII: Missing Parish</i>	<i>District Head Quarters</i>		<i>ICT - Cameras-726</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,331</i>
Total Cost of output138372	0	0	22,251	90,000	112,251	0	0	2,331	0	2,331
Total Cost of Capital Purchases	0	0	22,251	90,000	112,251	0	0	2,331	0	2,331
Total cost of Local Government Planning Services	49,501	88,379	22,251	90,000	250,132	68,335	61,000	12,331	0	141,666
Total cost of Planning	49,501	88,379	22,251	90,000	250,132	68,335	61,000	12,331	0	141,666

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	69,755	36,525	54,349
District Unconditional Grant (Non-Wage)	7,126	5,345	3,298
District Unconditional Grant (Wage)	33,571	17,265	33,571
Locally Raised Revenues	29,058	13,916	17,480
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	69,755	36,525	54,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,571	11,810	33,571
Non Wage	36,184	14,792	20,778
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	69,755	26,602	54,349

B2: Expenditure Details by Programme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	33,571	0	0	0	33,571	33,571	0	0	0	33,571
211103 Allowances (Incl. Casuals, Temporary)	0	6,918	0	0	6,918	0	1,080	0	0	1,080
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	598	0	0	598	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,980	0	0	1,980	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0

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221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,626	0	0	2,626	0	0	0	0	0
Total Cost of output148201	33,571	18,122	0	0	51,693	33,571	2,080	0	0	35,651
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	980	0	0	980
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,062	0	0	10,062	0	13,218	0	0	13,218
Total Cost of output148202	0	18,062	0	0	18,062	0	18,698	0	0	18,698
Total Cost of Higher LG Services	33,571	36,184	0	0	69,755	33,571	20,778	0	0	54,349
Total cost of Internal Audit Services	33,571	36,184	0	0	69,755	33,571	20,778	0	0	54,349
Total cost of Internal Audit	33,571	36,184	0	0	69,755	33,571	20,778	0	0	54,349

Vote:537 Mbarara District

FY 2019/20

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	53,364
District Unconditional Grant (Non-Wage)	0	0	7,000
District Unconditional Grant (Wage)	0	0	30,458
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	0	0	9,906
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	53,364
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	30,458
Non Wage	0	0	22,906
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	53,364

B2: Expenditure Details by Programme, Output Class, Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	2,050	0	0	2,050
Total Cost of output068301	0	0	0	0	0	0	2,050	0	0	2,050
068302 Enterprise Development Services										
227001 Travel inland	0	0	0	0	0	0	2,279	0	0	2,279
Total Cost of output068302	0	0	0	0	0	0	2,279	0	0	2,279
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	3,298	0	0	3,298

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Total Cost of output068303	0	0	0	0	0	0	3,298	0	0	3,298
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	2,050	0	0	2,050
Total Cost of output068304	0	0	0	0	0	0	2,050	0	0	2,050
068305 Tourism Promotional Services										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,392	0	0	2,392
Total Cost of output068305	0	0	0	0	0	0	3,792	0	0	3,792
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	4,216	0	0	4,216
Total Cost of output068306	0	0	0	0	0	0	4,216	0	0	4,216
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	30,458	0	0	0	30,458
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,485	0	0	1,485
221009 Welfare and Entertainment	0	0	0	0	0	0	1,936	0	0	1,936
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068308	0	0	0	0	0	30,458	5,221	0	0	35,679
Total Cost of Higher LG Services	0	0	0	0	0	30,458	22,906	0	0	53,364
Total cost of Commercial Services	0	0	0	0	0	30,458	22,906	0	0	53,364
Total cost of Trade, Industry and Local Development	0	0	0	0	0	30,458	22,906	0	0	53,364

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FY 2019/20

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
KAGONGI	30,282	27,363	65,094
BUGAMBA	44,366	30,698	0
RWANYAMAHEMBE	36,490	34,766	59,688
MWIZI	44,273	24,820	0
NDEIJA	41,123	38,110	0
RUGANDO	36,583	50,826	0
RUBINDI	33,525	32,529	55,721
BUBAARE	32,042	33,737	86,008
RUBAYA	27,872	34,603	51,962
BUKIRO	24,259	22,112	47,897
KASHARE	32,598	91,505	99,299
Grand Total	383,412	421,069	465,670
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>198,907</i>	<i>252,033</i>	<i>304,039</i>
<i>Domestic Devt:</i>	<i>184,505</i>	<i>169,036</i>	<i>161,631</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:537 Mbarara District

FY 2019/20

SubCounty/Town Council/Division: KAGONGI

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,788	13,027	42,526
District Unconditional Grant (Non-Wage)	15,788	11,841	15,757
Locally Raised Revenues	0	1,186	26,768
Development Revenues	14,493	14,376	22,569
District Discretionary Development Equalization Grant	14,493	14,376	22,569
Total Revenue Shares	30,282	27,403	65,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,788	12,987	42,526
Development Expenditure			
Domestic Development	14,493	14,376	22,569
External Financing	0	0	0
Total Expenditure	30,282	27,363	65,094

Vote:537 Mbarara District

FY 2019/20

SubCounty/Town Council/Division: BUGAMBA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,852	16,399	0
District Unconditional Grant (Non-Wage)	22,852	14,239	0
Locally Raised Revenues	0	2,159	0
<i>Development Revenues</i>	21,514	21,824	0
District Discretionary Development Equalization Grant	21,514	21,824	0
Total Revenue Shares	44,366	38,223	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,852	16,149	0
<i>Development Expenditure</i>			
Domestic Development	21,514	14,549	0
External Financing	0	0	0
Total Expenditure	44,366	30,698	0

Vote:537 Mbarara District

FY 2019/20

SubCounty/Town Council/Division: RWANYAMAHEMBE

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,902	17,462	32,153
District Unconditional Grant (Non-Wage)	18,902	14,177	18,989
Locally Raised Revenues	0	3,285	13,165
Development Revenues	17,588	17,624	27,534
District Discretionary Development Equalization Grant	17,588	17,624	27,534
Total Revenue Shares	36,490	35,086	59,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,902	17,142	32,153
Development Expenditure			
Domestic Development	17,588	17,624	27,534
External Financing	0	0	0
Total Expenditure	36,490	34,766	59,688

Vote:537 Mbarara District

FY 2019/20

SubCounty/Town Council/Division: MWIZI

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,806	10,304	0
District Unconditional Grant (Non-Wage)	22,806	10,166	0
Locally Raised Revenues	0	138	0
Development Revenues	21,468	21,774	0
District Discretionary Development Equalization Grant	21,468	21,774	0
Total Revenue Shares	44,273	32,077	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,806	10,304	0
Development Expenditure			
Domestic Development	21,468	14,516	0
External Financing	0	0	0
Total Expenditure	44,273	24,820	0

Vote:537 Mbarara District

FY 2019/20

SubCounty/Town Council/Division: NDEIJA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,226	18,574	0
District Unconditional Grant (Non-Wage)	21,226	14,219	0
Locally Raised Revenues	0	4,355	0
Development Revenues	19,897	19,996	0
District Discretionary Development Equalization Grant	19,897	19,996	0
Total Revenue Shares	41,123	38,570	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,226	18,114	0
Development Expenditure			
Domestic Development	19,897	19,996	0
External Financing	0	0	0
Total Expenditure	41,123	38,110	0

Vote:537 Mbarara District

FY 2019/20

SubCounty/Town Council/Division: RUGANDO

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,949	35,265	0
District Unconditional Grant (Non-Wage)	18,949	19,913	0
Locally Raised Revenues	0	15,352	0
Development Revenues	17,634	16,164	0
District Discretionary Development Equalization Grant	17,634	16,164	0
Total Revenue Shares	36,583	51,429	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,949	34,662	0
Development Expenditure			
Domestic Development	17,634	16,164	0
External Financing	0	0	0
Total Expenditure	36,583	50,826	0

Vote:537 Mbarara District

FY 2019/20

SubCounty/Town Council/Division: RUBINDI

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,415	18,419	30,669
District Unconditional Grant (Non-Wage)	17,415	13,061	17,373
Locally Raised Revenues	0	5,358	13,296
Development Revenues	16,110	15,096	25,051
District Discretionary Development Equalization Grant	16,110	15,096	25,051
Total Revenue Shares	33,525	33,515	55,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,415	17,433	30,669
Development Expenditure			
Domestic Development	16,110	15,096	25,051
External Financing	0	0	0
Total Expenditure	33,525	32,529	55,721

Vote:537 Mbarara District

FY 2019/20

SubCounty/Town Council/Division: BUBAARE

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,671	18,405	62,052
District Unconditional Grant (Non-Wage)	16,671	12,504	16,660
Locally Raised Revenues	0	5,901	45,392
Development Revenues	15,371	15,332	23,956
District Discretionary Development Equalization Grant	15,371	15,332	23,956
Total Revenue Shares	32,042	33,737	86,008
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,671	18,405	62,052
Development Expenditure			
Domestic Development	15,371	15,332	23,956
External Financing	0	0	0
Total Expenditure	32,042	33,737	86,008

Vote:537 Mbarara District

FY 2019/20

SubCounty/Town Council/Division: RUBAYA

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,580	19,859	31,366
District Unconditional Grant (Non-Wage)	14,580	15,107	14,475
Locally Raised Revenues	0	4,752	16,891
Development Revenues	13,292	14,744	20,597
District Discretionary Development Equalization Grant	13,292	14,744	20,597
Total Revenue Shares	27,872	34,603	51,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,580	19,859	31,366
Development Expenditure			
Domestic Development	13,292	14,744	20,597
External Financing	0	0	0
Total Expenditure	27,872	34,603	51,962

Vote:537 Mbarara District

FY 2019/20

SubCounty/Town Council/Division: BUKIRO

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,768	11,007	30,294
District Unconditional Grant (Non-Wage)	12,768	9,576	12,526
Locally Raised Revenues	0	1,431	17,768
Development Revenues	11,491	11,105	17,603
District Discretionary Development Equalization Grant	11,491	11,105	17,603
Total Revenue Shares	24,259	22,112	47,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,768	11,007	30,294
Development Expenditure			
Domestic Development	11,491	11,105	17,603
External Financing	0	0	0
Total Expenditure	24,259	22,112	47,897

Vote:537 Mbarara District

FY 2019/20

SubCounty/Town Council/Division: KASHARE

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,950	77,306	74,978
District Unconditional Grant (Non-Wage)	16,950	12,605	16,898
Locally Raised Revenues	0	64,701	58,080
Development Revenues	15,648	15,533	24,321
District Discretionary Development Equalization Grant	15,648	15,533	24,321
Total Revenue Shares	32,598	92,839	99,299
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,950	75,972	74,978
Development Expenditure			
Domestic Development	15,648	15,533	24,321
External Financing	0	0	0
Total Expenditure	32,598	91,505	99,299

Vote:537 Mbarara District

FY 2019/20

SubCounty/Town Council/Division: KAGONGI

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	555	240	0
District Unconditional Grant (Non-Wage)	555	240	0
Development Revenues	1,433	0	22,569
District Discretionary Development Equalization Grant	1,433	0	22,569
Total Revenue Shares	1,988	240	22,569
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	555	240	0
Development Expenditure			
Domestic Development	1,433	0	22,569
External Financing	0	0	0
Total Expenditure	1,988	240	22,569

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	555	0	0	555	0	0	0	0	0
Total Cost of Output 08	0	555	0	0	555	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	555	0	0	555	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,433	0	1,433	0	0	0	0	0

Vote:537 Mbarara District

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312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,569	0	22,569
Total Cost of Output 72	0	0	1,433	0	1,433	0	0	22,569	0	22,569
Total Cost of Class of Output Capital Purchases	0	0	1,433	0	1,433	0	0	22,569	0	22,569
Total cost of Local Government Planning Services	0	555	1,433	0	1,988	0	0	22,569	0	22,569
Total cost of Planning	0	555	1,433	0	1,988	0	0	22,569	0	22,569

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,306	10,091	23,051
District Unconditional Grant (Non-Wage)	4,306	9,661	15,757
Locally Raised Revenues	0	430	7,293
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,306	10,091	23,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,306	10,091	23,051
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,306	10,091	23,051

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:537 Mbarara District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,306	0	0	4,306	0	23,051	0	0	23,051
Total Cost of Output 04	0	4,306	0	0	4,306	0	23,051	0	0	23,051
Total Cost of Class of Output Higher LG Services	0	4,306	0	0	4,306	0	23,051	0	0	23,051
Total cost of District and Urban Administration	0	4,306	0	0	4,306	0	23,051	0	0	23,051
Total cost of Administration	0	4,306	0	0	4,306	0	23,051	0	0	23,051

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,092	1,356	7,520
District Unconditional Grant (Non-Wage)	7,092	600	0
Locally Raised Revenues	0	756	7,520
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,092	1,356	7,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,092	1,356	7,520
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,092	1,356	7,520

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:537 Mbarara District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	7,092	0	0	7,092	0	7,520	0	0	7,520
Total Cost of Output 02	0	7,092	0	0	7,092	0	7,520	0	0	7,520
Total Cost of Class of Output Higher LG Services	0	7,092	0	0	7,092	0	7,520	0	0	7,520
Total cost of Financial Management and Accountability(LG)	0	7,092	0	0	7,092	0	7,520	0	0	7,520
Total cost of Finance	0	7,092	0	0	7,092	0	7,520	0	0	7,520

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,459	1,120	6,050
District Unconditional Grant (Non-Wage)	2,459	1,120	0
Locally Raised Revenues	0	0	6,050
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,459	1,120	6,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,459	1,120	6,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,459	1,120	6,050

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:537 Mbarara District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	6,050	0	0	6,050
Total Cost of Output 01	0	0	0	0	0	0	6,050	0	0	6,050
138204 LG Land management services										
227001 Travel inland	0	2,459	0	0	2,459	0	0	0	0	0
Total Cost of Output 04	0	2,459	0	0	2,459	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,459	0	0	2,459	0	6,050	0	0	6,050
Total cost of Local Statutory Bodies	0	2,459	0	0	2,459	0	6,050	0	0	6,050
Total cost of Statutory Bodies	0	2,459	0	0	2,459	0	6,050	0	0	6,050

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	201	40	1,705
District Unconditional Grant (Non-Wage)	201	40	0
Locally Raised Revenues	0	0	1,705
Development Revenues	0	0	0
N/A			
Total Revenue Shares	201	40	1,705
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	201	0	1,705
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	201	0	1,705

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	1,705	0	0	1,705
Total Cost of Output 01	0	0	0	0	0	0	1,705	0	0	1,705
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,705	0	0	1,705
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,705	0	0	1,705

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	201	0	0	201	0	0	0	0	0
Total Cost of Output 05	0	201	0	0	201	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	201	0	0	201	0	0	0	0	0
Total cost of District Production Services	0	201	0	0	201	0	0	0	0	0
Total cost of Production and Marketing	0	201	0	0	201	0	1,705	0	0	1,705

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	770	20	1,500
District Unconditional Grant (Non-Wage)	770	20	0
Locally Raised Revenues	0	0	1,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	770	20	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	770	20	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	770	20	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 01	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	0	0	1,500
Total cost of Primary Healthcare	0	0	0	0	0	0	1,500	0	0	1,500

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	770	0	0	770	0	0	0	0	0
Total Cost of Output 02	0	770	0	0	770	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	770	0	0	770	0	0	0	0	0
Total cost of Health Management and Supervision	0	770	0	0	770	0	0	0	0	0
Total cost of Health	0	770	0	0	770	0	1,500	0	0	1,500

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67	140	600
District Unconditional Grant (Non-Wage)	67	140	0
Locally Raised Revenues	0	0	600

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	67	140	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	67	140	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	67	140	600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	67	0	0	67	0	600	0	0	600
Total Cost of Output 05	0	67	0	0	67	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	67	0	0	67	0	600	0	0	600
Total cost of Education & Sports Management and Inspection	0	67	0	0	67	0	600	0	0	600
Total cost of Education	0	67	0	0	67	0	600	0	0	600

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	300
Locally Raised Revenues	0	0	300
<i>Development Revenues</i>	13,060	14,376	0
District Discretionary Development Equalization Grant	13,060	14,376	0
Total Revenue Shares	13,060	14,376	300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	13,060	14,376	0
External Financing	0	0	0
Total Expenditure	13,060	14,376	300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	300	0	0	300
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	13,060	0	13,060	0	0	0	0	0
Total Cost of Output 72	0	0	13,060	0	13,060	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,060	0	13,060	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	13,060	0	13,060	0	300	0	0	300
Total cost of Roads and Engineering	0	0	13,060	0	13,060	0	300	0	0	300

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	640
Locally Raised Revenues	0	0	640
<i>Development Revenues</i>	0	0	0
N/A			

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Total Revenue Shares	0	0	640
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	640
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	640

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	640	0	0	640
Total Cost of Output 07	0	0	0	0	0	0	640	0	0	640
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	640	0	0	640
Total cost of Natural Resources Management	0	0	0	0	0	0	640	0	0	640
Total cost of Natural Resources	0	0	0	0	0	0	640	0	0	640

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	338	20	1,160
District Unconditional Grant (Non-Wage)	338	20	0
Locally Raised Revenues	0	0	1,160
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	338	20	1,160

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	338	20	1,160
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	338	20	1,160

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	1,160	0	0	1,160
Total Cost of Output 05	0	0	0	0	0	0	1,160	0	0	1,160
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	338	0	0	338	0	0	0	0	0
Total Cost of Output 17	0	338	0	0	338	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	338	0	0	338	0	1,160	0	0	1,160
Total cost of Community Mobilisation and Empowerment	0	338	0	0	338	0	1,160	0	0	1,160
Total cost of Community Based Services	0	338	0	0	338	0	1,160	0	0	1,160

SubCounty/Town Council/Division: BUGAMBA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,266	11,706	0
District Unconditional Grant (Non-Wage)	9,266	11,526	0
Locally Raised Revenues	0	180	0
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	9,266	11,706	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,266	11,706	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,266	11,706	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,876	2,537	0
District Unconditional Grant (Non-Wage)	10,876	1,200	0
Locally Raised Revenues	0	1,337	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,876	2,537	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,876	2,537	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,876	2,537	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

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Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	1,613	0
District Unconditional Grant (Non-Wage)	1,000	1,213	0
Locally Raised Revenues	0	400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,613	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	1,613	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	1,613	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	250	0
District Unconditional Grant (Non-Wage)	400	200	0
Locally Raised Revenues	0	50	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	250	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	360	150	0
District Unconditional Grant (Non-Wage)	360	100	0
Locally Raised Revenues	0	50	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	360	150	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	360	150	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	360	150	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	50	0
Locally Raised Revenues	0	50	0
Development Revenues	21,514	21,824	0
District Discretionary Development Equalization Grant	21,514	21,824	0
Total Revenue Shares	21,514	21,874	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	50	0
Development Expenditure			
Domestic Development	21,514	14,549	0
External Financing	0	0	0
Total Expenditure	21,514	14,599	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	0	0
District Unconditional Grant (Non-Wage)	650	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	650	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	0	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	650	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	93	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	0	93	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	93	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	93	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	93	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

SubCounty/Town Council/Division: RWANYAMAHEMBE

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

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N/A			
<i>Development Revenues</i>	0	0	27,534
District Discretionary Development Equalization Grant	0	0	27,534
Total Revenue Shares	0	0	27,534
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	27,534
External Financing	0	0	0
Total Expenditure	0	0	27,534

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	27,534	0	27,534
Total Cost of Output 72	0	0	0	0	0	0	0	27,534	0	27,534
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,534	0	27,534
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	27,534	0	27,534
Total cost of Planning	0	0	0	0	0	0	0	27,534	0	27,534

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,186	13,203	23,789
District Unconditional Grant (Non-Wage)	4,186	11,903	18,989
Locally Raised Revenues	0	1,300	4,800
<i>Development Revenues</i>	2,439	0	0
District Discretionary Development Equalization Grant	2,439	0	0
Total Revenue Shares	6,625	13,203	23,789

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,186	13,203	23,789
<i>Development Expenditure</i>			
Domestic Development	2,439	0	0
External Financing	0	0	0
Total Expenditure	6,625	13,203	23,789

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,186	0	0	4,186	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	23,789	0	0	23,789
Total Cost of Output 04	0	4,186	0	0	4,186	0	23,789	0	0	23,789
Total Cost of Class of Output Higher LG Services	0	4,186	0	0	4,186	0	23,789	0	0	23,789
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,439	0	2,439	0	0	0	0	0
Total Cost of Output 72	0	0	2,439	0	2,439	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,439	0	2,439	0	0	0	0	0
Total cost of District and Urban Administration	0	4,186	2,439	0	6,625	0	23,789	0	0	23,789
Total cost of Administration	0	4,186	2,439	0	6,625	0	23,789	0	0	23,789

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,379	2,641	0
District Unconditional Grant (Non-Wage)	8,379	656	0

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Locally Raised Revenues	0	1,985	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,379	2,641	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,379	2,641	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,379	2,641	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,379	0	0	8,379	0	0	0	0	0
Total Cost of Output 02	0	8,379	0	0	8,379	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,379	0	0	8,379	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	8,379	0	0	8,379	0	0	0	0	0
Total cost of Finance	0	8,379	0	0	8,379	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,630	938	2,988
District Unconditional Grant (Non-Wage)	2,630	938	0
Locally Raised Revenues	0	0	2,988
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	2,630	938	2,988
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,630	938	2,988
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,630	938	2,988

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	2,988	0	0	2,988
Total Cost of Output 01	0	0	0	0	0	0	2,988	0	0	2,988
138204 LG Land management services										
227001 Travel inland	0	2,630	0	0	2,630	0	0	0	0	0
Total Cost of Output 04	0	2,630	0	0	2,630	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,630	0	0	2,630	0	2,988	0	0	2,988
Total cost of Local Statutory Bodies	0	2,630	0	0	2,630	0	2,988	0	0	2,988
Total cost of Statutory Bodies	0	2,630	0	0	2,630	0	2,988	0	0	2,988

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	278	320	1,301
District Unconditional Grant (Non-Wage)	278	320	0
Locally Raised Revenues	0	0	1,301
Development Revenues	305	0	0

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District Discretionary Development Equalization Grant	305	0	0
Total Revenue Shares	583	320	1,301
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	278	0	1,301
<i>Development Expenditure</i>			
Domestic Development	305	0	0
External Financing	0	0	0
Total Expenditure	583	0	1,301

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	1,301	0	0	1,301
Total Cost of Output 01	0	0	0	0	0	0	1,301	0	0	1,301
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,301	0	0	1,301
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,301	0	0	1,301

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	278	0	0	278	0	0	0	0	0
Total Cost of Output 03	0	278	0	0	278	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	278	0	0	278	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312211 Office Equipment	0	0	305	0	305	0	0	0	0	0
Total Cost of Output 72	0	0	305	0	305	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	305	0	305	0	0	0	0	0
Total cost of District Production Services	0	278	305	0	583	0	0	0	0	0
Total cost of Production and Marketing	0	278	305	0	583	0	1,301	0	0	1,301

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	356	60	930
District Unconditional Grant (Non-Wage)	356	60	0
Locally Raised Revenues	0	0	930
Development Revenues	0	0	0
N/A			
Total Revenue Shares	356	60	930
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	356	60	930
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	356	60	930

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	930	0	0	930
Total Cost of Output 01	0	0	0	0	0	0	930	0	0	930
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	930	0	0	930
Total cost of Primary Healthcare	0	0	0	0	0	0	930	0	0	930

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	356	0	0	356	0	0	0	0	0
Total Cost of Output 02	0	356	0	0	356	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	356	0	0	356	0	0	0	0	0
Total cost of Health Management and Supervision	0	356	0	0	356	0	0	0	0	0
Total cost of Health	0	356	0	0	356	0	930	0	0	930

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	348	0	310
District Unconditional Grant (Non-Wage)	348	0	0
Locally Raised Revenues	0	0	310
Development Revenues	0	0	0
N/A			
Total Revenue Shares	348	0	310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	348	0	310
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	348	0	310

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	348	0	0	348	0	310	0	0	310
Total Cost of Output 05	0	348	0	0	348	0	310	0	0	310
Total Cost of Class of Output Higher LG Services	0	348	0	0	348	0	310	0	0	310
Total cost of Education & Sports Management and Inspection	0	348	0	0	348	0	310	0	0	310
Total cost of Education	0	348	0	0	348	0	310	0	0	310

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,174	240	0
District Unconditional Grant (Non-Wage)	2,174	240	0
Development Revenues	13,930	17,624	0
District Discretionary Development Equalization Grant	13,930	17,624	0
Total Revenue Shares	16,104	17,864	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,174	240	0
Development Expenditure			
Domestic Development	13,930	17,624	0

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External Financing	0	0	0
Total Expenditure	16,104	17,864	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	2,174	0	0	2,174	0	0	0	0	0
Total Cost of Output 04	0	2,174	0	0	2,174	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,174	0	0	2,174	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	13,930	0	13,930	0	0	0	0	0
Total Cost of Output 72	0	0	13,930	0	13,930	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,930	0	13,930	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,174	13,930	0	16,104	0	0	0	0	0
Total cost of Roads and Engineering	0	2,174	13,930	0	16,104	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	231	0	501
District Unconditional Grant (Non-Wage)	231	0	0
Locally Raised Revenues	0	0	501
Development Revenues	305	0	0
District Discretionary Development Equalization Grant	305	0	0
Total Revenue Shares	536	0	501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	231	0	501

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<i>Development Expenditure</i>			
Domestic Development	305	0	0
External Financing	0	0	0
Total Expenditure	536	0	501

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	231	0	0	231	0	0	0	0	0
Total Cost of Output 03	0	231	0	0	231	0	0	0	0	0
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	501	0	0	501
Total Cost of Output 07	0	0	0	0	0	0	501	0	0	501
Total Cost of Class of Output Higher LG Services	0	231	0	0	231	0	501	0	0	501
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	305	0	305	0	0	0	0	0
Total Cost of Output 72	0	0	305	0	305	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	305	0	305	0	0	0	0	0
Total cost of Natural Resources Management	0	231	305	0	536	0	501	0	0	501
Total cost of Natural Resources	0	231	305	0	536	0	501	0	0	501

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	320	60	2,335
District Unconditional Grant (Non-Wage)	320	60	0
Locally Raised Revenues	0	0	2,335
Development Revenues	610	0	0

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District Discretionary Development Equalization Grant	610	0	0
Total Revenue Shares	929	60	2,335
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	320	60	2,335
<i>Development Expenditure</i>			
Domestic Development	610	0	0
External Financing	0	0	0
Total Expenditure	929	60	2,335

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	2,335	0	0	2,335
Total Cost of Output 05	0	0	0	0	0	0	2,335	0	0	2,335
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	320	0	0	320	0	0	0	0	0
Total Cost of Output 17	0	320	0	0	320	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	320	0	0	320	0	2,335	0	0	2,335
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	610	0	610	0	0	0	0	0
Total Cost of Output 72	0	0	610	0	610	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	610	0	610	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	320	610	0	929	0	2,335	0	0	2,335
Total cost of Community Based Services	0	320	610	0	929	0	2,335	0	0	2,335

SubCounty/Town Council/Division: MWIZI

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:537 Mbarara District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Development Revenues	1,000	14,516	0
District Discretionary Development Equalization Grant	1,000	14,516	0
Total Revenue Shares	2,500	14,516	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	1,000	7,258	0
External Financing	0	0	0
Total Expenditure	2,500	7,258	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,981	8,365	0
District Unconditional Grant (Non-Wage)	4,981	8,286	0
Locally Raised Revenues	0	80	0
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	5,481	8,365	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,981	8,365	0
Development Expenditure			

Vote:537 Mbarara District

FY 2019/20

Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	5,481	8,365	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,325	1,080	0
District Unconditional Grant (Non-Wage)	13,325	1,048	0
Locally Raised Revenues	0	32	0
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	13,825	1,080	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,325	1,080	0
Development Expenditure			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	13,825	1,080	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	608	0
District Unconditional Grant (Non-Wage)	1,000	590	0

Vote:537 Mbarara District

FY 2019/20

Locally Raised Revenues	0	18	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	608	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	608	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	608	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Vote:537 Mbarara District

FY 2019/20

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,468	7,258	0
District Discretionary Development Equalization Grant	19,468	7,258	0
Total Revenue Shares	19,468	7,258	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:537 Mbarara District

FY 2019/20

Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,468	7,258	0
External Financing	0	0	0
Total Expenditure	19,468	7,258	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	250	0
District Unconditional Grant (Non-Wage)	1,000	243	0
Locally Raised Revenues	0	8	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	250	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	250	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	250	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

SubCounty/Town Council/Division: NDEIJA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:537 Mbarara District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	318	15,819	0
District Unconditional Grant (Non-Wage)	318	11,924	0
Locally Raised Revenues	0	3,895	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	318	15,819	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	318	15,819	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	318	15,819	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,787	0	0
District Unconditional Grant (Non-Wage)	7,787	0	0
Development Revenues	8,504	0	0
District Discretionary Development Equalization Grant	8,504	0	0
Total Revenue Shares	16,292	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,787	0	0
Development Expenditure			
Domestic Development	8,504	0	0

Vote:537 Mbarara District

FY 2019/20

External Financing	0	0	0
Total Expenditure	16,292	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,920	2,295	0
District Unconditional Grant (Non-Wage)	11,920	2,295	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,920	2,295	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,920	2,295	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,920	2,295	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	240	0
Locally Raised Revenues	0	240	0
Development Revenues	0	0	0

Vote:537 Mbarara District

FY 2019/20

N/A			
Total Revenue Shares	0	240	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	0	0
District Unconditional Grant (Non-Wage)	1,200	0	0
<i>Development Revenues</i>	11,393	19,996	0
District Discretionary Development Equalization Grant	11,393	19,996	0
Total Revenue Shares	12,593	19,996	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0
<i>Development Expenditure</i>			
Domestic Development	11,393	19,996	0
External Financing	0	0	0
Total Expenditure	12,593	19,996	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Community Based Services

Vote:537 Mbarara District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	220	0
Locally Raised Revenues	0	220	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	220	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

SubCounty/Town Council/Division: RUGANDO

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	378	248	0
District Unconditional Grant (Non-Wage)	378	95	0
Locally Raised Revenues	0	154	0
Development Revenues	3,207	0	0
District Discretionary Development Equalization Grant	3,207	0	0
Total Revenue Shares	3,585	248	0

Vote:537 Mbarara District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	378	248	0
<i>Development Expenditure</i>			
Domestic Development	3,207	0	0
External Financing	0	0	0
Total Expenditure	3,585	248	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	378	0	0	378	0	0	0	0	0
Total Cost of Output 08	0	378	0	0	378	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	378	0	0	378	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,207	0	3,207	0	0	0	0	0
Total Cost of Output 72	0	0	3,207	0	3,207	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,207	0	3,207	0	0	0	0	0
Total cost of Local Government Planning Services	0	378	3,207	0	3,585	0	0	0	0	0
Total cost of Planning	0	378	3,207	0	3,585	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,580	28,588	0
District Unconditional Grant (Non-Wage)	12,580	18,302	0
Locally Raised Revenues	0	10,286	0

Vote:537 Mbarara District

FY 2019/20

<i>Development Revenues</i>	2,138	588	0
District Discretionary Development Equalization Grant	2,138	588	0
Total Revenue Shares	14,718	29,176	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,580	28,588	0
<i>Development Expenditure</i>			
Domestic Development	2,138	588	0
External Financing	0	0	0
Total Expenditure	14,718	29,176	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	12,580	0	0	12,580	0	0	0	0	0
Total Cost of Output 04	0	12,580	0	0	12,580	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,580	0	0	12,580	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	2,138	0	2,138	0	0	0	0	0
Total Cost of Output 72	0	0	2,138	0	2,138	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,138	0	2,138	0	0	0	0	0
Total cost of District and Urban Administration	0	12,580	2,138	0	14,718	0	0	0	0	0
Total cost of Administration	0	12,580	2,138	0	14,718	0	0	0	0	0

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:537 Mbarara District

FY 2019/20

Recurrent Revenues	2,050	1,336	0
District Unconditional Grant (Non-Wage)	2,050	568	0
Locally Raised Revenues	0	768	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,050	1,336	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,050	1,336	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,050	1,336	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,050	0	0	2,050	0	0	0	0	0
Total Cost of Output 02	0	2,050	0	0	2,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,050	0	0	2,050	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,050	0	0	2,050	0	0	0	0	0
Total cost of Finance	0	2,050	0	0	2,050	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,149	0
Locally Raised Revenues	0	2,149	0
Development Revenues	0	0	0
N/A			

Vote:537 Mbarara District

FY 2019/20

Total Revenue Shares	0	2,149	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	2,149	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	2,149	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	378	402	0
District Unconditional Grant (Non-Wage)	378	95	0
Locally Raised Revenues	0	307	0
<i>Development Revenues</i>	2,138	0	0
District Discretionary Development Equalization Grant	2,138	0	0
Total Revenue Shares	2,516	402	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	378	0	0
<i>Development Expenditure</i>			
Domestic Development	2,138	0	0
External Financing	0	0	0
Total Expenditure	2,516	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:537 Mbarara District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018202 Cross cutting Training (Development Centres)										
227001 Travel inland	0	378	0	0	378	0	0	0	0	0
Total Cost of Output 02	0	378	0	0	378	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	378	0	0	378	0	0	0	0	0
03 Capital Purchases										
018272 Administrative Capital										
312202 Machinery and Equipment	0	0	2,138	0	2,138	0	0	0	0	0
Total Cost of Output 72	0	0	2,138	0	2,138	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,138	0	2,138	0	0	0	0	0
Total cost of District Production Services	0	378	2,138	0	2,516	0	0	0	0	0
Total cost of Production and Marketing	0	378	2,138	0	2,516	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	189	201	0
District Unconditional Grant (Non-Wage)	189	47	0
Locally Raised Revenues	0	154	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	189	201	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	189	201	0
Development Expenditure			
Domestic Development	0	0	0

Vote:537 Mbarara District

FY 2019/20

External Financing	0	0	0
Total Expenditure	189	201	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	189	0	0	189	0	0	0	0	0
Total Cost of Output 02	0	189	0	0	189	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	189	0	0	189	0	0	0	0	0
Total cost of Health Management and Supervision	0	189	0	0	189	0	0	0	0	0
Total cost of Health	0	189	0	0	189	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	549	449	0
District Unconditional Grant (Non-Wage)	549	142	0
Locally Raised Revenues	0	307	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	549	449	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	549	449	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	549	449	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:537 Mbarara District

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	549	0	0	549	0	0	0	0	0
Total Cost of Output 05	0	549	0	0	549	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	549	0	0	549	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	549	0	0	549	0	0	0	0	0
Total cost of Education	0	549	0	0	549	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,693	993	0
District Unconditional Grant (Non-Wage)	1,693	379	0
Locally Raised Revenues	0	614	0
Development Revenues	10,151	15,577	0
District Discretionary Development Equalization Grant	10,151	15,577	0
Total Revenue Shares	11,844	16,570	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,693	993	0
Development Expenditure			
Domestic Development	10,151	15,577	0
External Financing	0	0	0
Total Expenditure	11,844	16,570	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:537 Mbarara District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
221011 Printing, Stationery, Photocopying and Binding	0	1,693	0	0	1,693	0	0	0	0	0
Total Cost of Output 04	0	1,693	0	0	1,693	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,693	0	0	1,693	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	10,151	0	10,151	0	0	0	0	0
Total Cost of Output 72	0	0	10,151	0	10,151	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,151	0	10,151	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,693	10,151	0	11,844	0	0	0	0	0
Total cost of Roads and Engineering	0	1,693	10,151	0	11,844	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	189	201	0
District Unconditional Grant (Non-Wage)	189	47	0
Locally Raised Revenues	0	154	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	189	201	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	189	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	189	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227004 Fuel, Lubricants and Oils	0	189	0	0	189	0	0	0	0	0
Total Cost of Output 03	0	189	0	0	189	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	189	0	0	189	0	0	0	0	0
Total cost of Natural Resources Management	0	189	0	0	189	0	0	0	0	0
Total cost of Natural Resources	0	189	0	0	189	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	945	697	0
District Unconditional Grant (Non-Wage)	945	237	0
Locally Raised Revenues	0	461	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	945	697	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	945	697	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	945	697	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:537 Mbarara District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	945	0	0	945	0	0	0	0	0
Total Cost of Output 17	0	945	0	0	945	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	945	0	0	945	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	945	0	0	945	0	0	0	0	0
Total cost of Community Based Services	0	945	0	0	945	0	0	0	0	0

SubCounty/Town Council/Division: RUBINDI

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133	165	338
District Unconditional Grant (Non-Wage)	133	165	0
Locally Raised Revenues	0	0	338
Development Revenues	1,848	0	25,051
District Discretionary Development Equalization Grant	1,848	0	25,051
Total Revenue Shares	1,981	165	25,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	133	165	338
Development Expenditure			
Domestic Development	1,848	0	25,051
External Financing	0	0	0
Total Expenditure	1,981	165	25,390

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:537 Mbarara District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	133	0	0	133	0	0	0	0	0
Total Cost of Output 08	0	133	0	0	133	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	338	0	0	338
Total Cost of Output 09	0	0	0	0	0	0	338	0	0	338
Total Cost of Class of Output Higher LG Services	0	133	0	0	133	0	338	0	0	338
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,848	0	1,848	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,051	0	25,051
Total Cost of Output 72	0	0	1,848	0	1,848	0	0	25,051	0	25,051
Total Cost of Class of Output Capital Purchases	0	0	1,848	0	1,848	0	0	25,051	0	25,051
Total cost of Local Government Planning Services	0	133	1,848	0	1,981	0	338	25,051	0	25,390
Total cost of Planning	0	133	1,848	0	1,981	0	338	25,051	0	25,390

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,923	12,469	22,058
District Unconditional Grant (Non-Wage)	2,923	11,314	17,373
Locally Raised Revenues	0	1,155	4,685
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,923	12,469	22,058
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,923	12,469	22,058
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,923	12,469	22,058

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,923	0	0	2,923	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	22,058	0	0	22,058
Total Cost of Output 04	0	2,923	0	0	2,923	0	22,058	0	0	22,058
Total Cost of Class of Output Higher LG Services	0	2,923	0	0	2,923	0	22,058	0	0	22,058
Total cost of District and Urban Administration	0	2,923	0	0	2,923	0	22,058	0	0	22,058
Total cost of Administration	0	2,923	0	0	2,923	0	22,058	0	0	22,058

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,448	4,555	6,244
District Unconditional Grant (Non-Wage)	11,448	552	0
Locally Raised Revenues	0	4,003	6,244
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,448	4,555	6,244
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,448	3,569	6,244
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,448	3,569	6,244

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,448	0	0	11,448	0	6,244	0	0	6,244
Total Cost of Output 02	0	11,448	0	0	11,448	0	6,244	0	0	6,244
Total Cost of Class of Output Higher LG Services	0	11,448	0	0	11,448	0	6,244	0	0	6,244
Total cost of Financial Management and Accountability(LG)	0	11,448	0	0	11,448	0	6,244	0	0	6,244
Total cost of Finance	0	11,448	0	0	11,448	0	6,244	0	0	6,244

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,379	850	1,438
District Unconditional Grant (Non-Wage)	1,379	650	0
Locally Raised Revenues	0	200	1,438
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,379	850	1,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,379	850	1,438
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,379	850	1,438

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FY 2019/20

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	1,438	0	0	1,438
Total Cost of Output 01	0	0	0	0	0	0	1,438	0	0	1,438
138204 LG Land management services										
227001 Travel inland	0	1,379	0	0	1,379	0	0	0	0	0
Total Cost of Output 04	0	1,379	0	0	1,379	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,379	0	0	1,379	0	1,438	0	0	1,438
Total cost of Local Statutory Bodies	0	1,379	0	0	1,379	0	1,438	0	0	1,438
Total cost of Statutory Bodies	0	1,379	0	0	1,379	0	1,438	0	0	1,438

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61	0	0
District Unconditional Grant (Non-Wage)	61	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	61	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	61	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	61	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:537 Mbarara District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	61	0	0	61	0	0	0	0	0
Total Cost of Output 03	0	61	0	0	61	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	61	0	0	61	0	0	0	0	0
Total cost of District Production Services	0	61	0	0	61	0	0	0	0	0
Total cost of Production and Marketing	0	61	0	0	61	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	60	0
District Unconditional Grant (Non-Wage)	250	60	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	250	60	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	60	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	250	60	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:537 Mbarara District

FY 2019/20

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 02	0	250	0	0	250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	250	0	0	250	0	0	0	0	0
Total cost of Health Management and Supervision	0	250	0	0	250	0	0	0	0	0
Total cost of Health	0	250	0	0	250	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	138	150	127
District Unconditional Grant (Non-Wage)	138	150	0
Locally Raised Revenues	0	0	127
Development Revenues	0	0	0
N/A			
Total Revenue Shares	138	150	127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	138	150	127
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	138	150	127

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:537 Mbarara District

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	138	0	0	138	0	127	0	0	127
Total Cost of Output 05	0	138	0	0	138	0	127	0	0	127
Total Cost of Class of Output Higher LG Services	0	138	0	0	138	0	127	0	0	127
Total cost of Education & Sports Management and Inspection	0	138	0	0	138	0	127	0	0	127
Total cost of Education	0	138	0	0	138	0	127	0	0	127

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	14,261	15,096	0
District Discretionary Development Equalization Grant	14,261	15,096	0
Total Revenue Shares	14,261	15,096	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	14,261	15,096	0
External Financing	0	0	0
Total Expenditure	14,261	15,096	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:537 Mbarara District

FY 2019/20

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	14,261	0	14,261	0	0	0	0	0
Total Cost of Output 72	0	0	14,261	0	14,261	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,261	0	14,261	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	14,261	0	14,261	0	0	0	0	0
Total cost of Roads and Engineering	0	0	14,261	0	14,261	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	542	0	127
District Unconditional Grant (Non-Wage)	542	0	0
Locally Raised Revenues	0	0	127
Development Revenues	0	0	0
N/A			
Total Revenue Shares	542	0	127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	542	0	127
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	542	0	127

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:537 Mbarara District

FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227004 Fuel, Lubricants and Oils	0	542	0	0	542	0	0	0	0	0
Total Cost of Output 03	0	542	0	0	542	0	0	0	0	0
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	127	0	0	127
Total Cost of Output 07	0	0	0	0	0	0	127	0	0	127
Total Cost of Class of Output Higher LG Services	0	542	0	0	542	0	127	0	0	127
Total cost of Natural Resources Management	0	542	0	0	542	0	127	0	0	127
Total cost of Natural Resources	0	542	0	0	542	0	127	0	0	127

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	542	170	338
District Unconditional Grant (Non-Wage)	542	170	0
Locally Raised Revenues	0	0	338
Development Revenues	0	0	0
N/A			
Total Revenue Shares	542	170	338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	542	170	338
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	542	170	338

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:537 Mbarara District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	338	0	0	338
Total Cost of Output 05	0	0	0	0	0	0	338	0	0	338
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	542	0	0	542	0	0	0	0	0
Total Cost of Output 17	0	542	0	0	542	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	542	0	0	542	0	338	0	0	338
Total cost of Community Mobilisation and Empowerment	0	542	0	0	542	0	338	0	0	338
Total cost of Community Based Services	0	542	0	0	542	0	338	0	0	338

SubCounty/Town Council/Division: BUBAARE

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	23,956
District Discretionary Development Equalization Grant	0	0	23,956
Total Revenue Shares	1,000	0	23,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	23,956
External Financing	0	0	0
Total Expenditure	1,000	0	23,956

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,956	0	23,956
Total Cost of Output 72	0	0	0	0	0	0	0	23,956	0	23,956
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	23,956	0	23,956
Total cost of Local Government Planning Services	0	1,000	0	0	1,000	0	0	23,956	0	23,956
Total cost of Planning	0	1,000	0	0	1,000	0	0	23,956	0	23,956

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,456	11,049	26,227
District Unconditional Grant (Non-Wage)	3,456	10,159	16,660
Locally Raised Revenues	0	890	9,566
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,456	11,049	26,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,456	11,049	26,227
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	3,456	11,049	26,227

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,456	0	0	3,456	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	26,227	0	0	26,227
Total Cost of Output 04	0	3,456	0	0	3,456	0	26,227	0	0	26,227
Total Cost of Class of Output Higher LG Services	0	3,456	0	0	3,456	0	26,227	0	0	26,227
Total cost of District and Urban Administration	0	3,456	0	0	3,456	0	26,227	0	0	26,227
Total cost of Administration	0	3,456	0	0	3,456	0	26,227	0	0	26,227

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,782	5,214	24,365
District Unconditional Grant (Non-Wage)	6,782	730	0
Locally Raised Revenues	0	4,484	24,365
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,782	5,214	24,365
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,782	5,214	24,365
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,782	5,214	24,365

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	6,782	0	0	6,782	0	24,365	0	0	24,365
Total Cost of Output 02	0	6,782	0	0	6,782	0	24,365	0	0	24,365
Total Cost of Class of Output Higher LG Services	0	6,782	0	0	6,782	0	24,365	0	0	24,365
Total cost of Financial Management and Accountability(LG)	0	6,782	0	0	6,782	0	24,365	0	0	24,365
Total cost of Finance	0	6,782	0	0	6,782	0	24,365	0	0	24,365

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,292	2,142	5,722
District Unconditional Grant (Non-Wage)	3,292	1,615	0
Locally Raised Revenues	0	527	5,722
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,292	2,142	5,722
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,292	2,142	5,722
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,292	2,142	5,722

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	3,292	0	0	3,292	0	5,722	0	0	5,722
Total Cost of Output 01	0	3,292	0	0	3,292	0	5,722	0	0	5,722
Total Cost of Class of Output Higher LG Services	0	3,292	0	0	3,292	0	5,722	0	0	5,722
Total cost of Local Statutory Bodies	0	3,292	0	0	3,292	0	5,722	0	0	5,722
Total cost of Statutory Bodies	0	3,292	0	0	3,292	0	5,722	0	0	5,722

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	960	0	0
District Unconditional Grant (Non-Wage)	960	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	960	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	960	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	960	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	960	0	0	960	0	0	0	0	0
Total Cost of Output 03	0	960	0	0	960	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	960	0	0	960	0	0	0	0	0
Total cost of District Production Services	0	960	0	0	960	0	0	0	0	0
Total cost of Production and Marketing	0	960	0	0	960	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	531	0	480
District Unconditional Grant (Non-Wage)	531	0	0
Locally Raised Revenues	0	0	480
Development Revenues	0	0	0
N/A			
Total Revenue Shares	531	0	480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	531	0	480
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	531	0	480

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	480	0	0	480
Total Cost of Output 01	0	0	0	0	0	0	480	0	0	480
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	480	0	0	480
Total cost of Primary Healthcare	0	0	0	0	0	0	480	0	0	480

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	531	0	0	531	0	0	0	0	0
Total Cost of Output 02	0	531	0	0	531	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	531	0	0	531	0	0	0	0	0
Total cost of Health Management and Supervision	0	531	0	0	531	0	0	0	0	0
Total cost of Health	0	531	0	0	531	0	480	0	0	480

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,200
Locally Raised Revenues	0	0	1,200
Development Revenues	6,500	0	0
District Discretionary Development Equalization Grant	6,500	0	0
Total Revenue Shares	6,500	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200

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<i>Development Expenditure</i>			
Domestic Development	6,500	0	0
External Financing	0	0	0
Total Expenditure	6,500	0	1,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Output 80	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,500	0	6,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	6,500	0	6,500	0	0	0	0	0

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Education & Sports Management and Inspection	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Education	0	0	6,500	0	6,500	0	1,200	0	0	1,200

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
Locally Raised Revenues	0	0	2,000
Development Revenues	6,608	15,332	0

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District Discretionary Development Equalization Grant	6,608	15,332	0
Total Revenue Shares	6,608	15,332	2,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	6,608	15,332	0
External Financing	0	0	0
Total Expenditure	6,608	15,332	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	6,608	0	6,608	0	0	0	0	0
Total Cost of Output 72	0	0	6,608	0	6,608	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,608	0	6,608	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	6,608	0	6,608	0	2,000	0	0	2,000
Total cost of Roads and Engineering	0	0	6,608	0	6,608	0	2,000	0	0	2,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	819

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Locally Raised Revenues	0	0	819
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	819
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	819
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	819

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	319	0	0	319
Total Cost of Output 07	0	0	0	0	0	0	819	0	0	819
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	819	0	0	819
Total cost of Natural Resources Management	0	0	0	0	0	0	819	0	0	819
Total cost of Natural Resources	0	0	0	0	0	0	819	0	0	819

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	650	0	1,240
District Unconditional Grant (Non-Wage)	650	0	0
Locally Raised Revenues	0	0	1,240
<i>Development Revenues</i>	2,263	0	0

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District Discretionary Development Equalization Grant	2,263	0	0
Total Revenue Shares	2,913	0	1,240
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	0	1,240
<i>Development Expenditure</i>			
Domestic Development	2,263	0	0
External Financing	0	0	0
Total Expenditure	2,913	0	1,240

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	1,240	0	0	1,240
Total Cost of Output 05	0	0	0	0	0	0	1,240	0	0	1,240
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 17	0	650	0	0	650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	650	0	0	650	0	1,240	0	0	1,240
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,263	0	2,263	0	0	0	0	0
Total Cost of Output 72	0	0	2,263	0	2,263	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,263	0	2,263	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	650	2,263	0	2,913	0	1,240	0	0	1,240
Total cost of Community Based Services	0	650	2,263	0	2,913	0	1,240	0	0	1,240

SubCounty/Town Council/Division: RUBAYA

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	20,597
District Discretionary Development Equalization Grant	0	0	20,597
Total Revenue Shares	0	0	20,597
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	20,597
External Financing	0	0	0
Total Expenditure	0	0	20,597

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,597	0	20,597
Total Cost of Output 72	0	0	0	0	0	0	0	20,597	0	20,597
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,597	0	20,597
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	20,597	0	20,597
Total cost of Planning	0	0	0	0	0	0	0	20,597	0	20,597

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,340	9,899	17,645

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District Unconditional Grant (Non-Wage)	2,340	9,109	14,475
Locally Raised Revenues	0	790	3,170
Development Revenues	3,161	0	0
District Discretionary Development Equalization Grant	3,161	0	0
Total Revenue Shares	5,501	9,899	17,645
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,340	9,899	17,645
Development Expenditure			
Domestic Development	3,161	0	0
External Financing	0	0	0
Total Expenditure	5,501	9,899	17,645

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,340	0	0	2,340	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	17,645	0	0	17,645
Total Cost of Output 04	0	2,340	0	0	2,340	0	17,645	0	0	17,645
Total Cost of Class of Output Higher LG Services	0	2,340	0	0	2,340	0	17,645	0	0	17,645
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,161	0	3,161	0	0	0	0	0
Total Cost of Output 72	0	0	3,161	0	3,161	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,161	0	3,161	0	0	0	0	0
Total cost of District and Urban Administration	0	2,340	3,161	0	5,501	0	17,645	0	0	17,645
Total cost of Administration	0	2,340	3,161	0	5,501	0	17,645	0	0	17,645

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,781	8,411	13,072
District Unconditional Grant (Non-Wage)	5,781	4,449	0
Locally Raised Revenues	0	3,962	13,072
Development Revenues	436	0	0
District Discretionary Development Equalization Grant	436	0	0
Total Revenue Shares	6,216	8,411	13,072
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,781	8,411	13,072
Development Expenditure			
Domestic Development	436	0	0
External Financing	0	0	0
Total Expenditure	6,216	8,411	13,072

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,781	0	0	5,781	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	13,072	0	0	13,072
Total Cost of Output 02	0	5,781	0	0	5,781	0	13,072	0	0	13,072
Total Cost of Class of Output Higher LG Services	0	5,781	0	0	5,781	0	13,072	0	0	13,072

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	436	0	436	0	0	0	0	0
Total Cost of Output 72	0	0	436	0	436	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	436	0	436	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,781	436	0	6,216	0	13,072	0	0	13,072
Total cost of Finance	0	5,781	436	0	6,216	0	13,072	0	0	13,072

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,032	1,549	326
District Unconditional Grant (Non-Wage)	4,032	1,549	0
Locally Raised Revenues	0	0	326
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,032	1,549	326
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,032	1,549	326
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,032	1,549	326

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	0	0	0	0	0	326	0	0	326
Total Cost of Output 01	0	0	0	0	0	0	326	0	0	326
138204 LG Land management services										
227001 Travel inland	0	4,032	0	0	4,032	0	0	0	0	0
Total Cost of Output 04	0	4,032	0	0	4,032	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,032	0	0	4,032	0	326	0	0	326
Total cost of Local Statutory Bodies	0	4,032	0	0	4,032	0	326	0	0	326
Total cost of Statutory Bodies	0	4,032	0	0	4,032	0	326	0	0	326

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70	0	0
District Unconditional Grant (Non-Wage)	70	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	70	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	70	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	70	0	0	70	0	0	0	0	0
Total Cost of Output 03	0	70	0	0	70	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	70	0	0	70	0	0	0	0	0
Total cost of District Production Services	0	70	0	0	70	0	0	0	0	0
Total cost of Production and Marketing	0	70	0	0	70	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,086	0	70
District Unconditional Grant (Non-Wage)	1,086	0	0
Locally Raised Revenues	0	0	70
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,086	0	70
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,086	0	70
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,086	0	70

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	70	0	0	70
Total Cost of Output 01	0	0	0	0	0	0	70	0	0	70
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	70	0	0	70
Total cost of Primary Healthcare	0	0	0	0	0	0	70	0	0	70

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,086	0	0	1,086	0	0	0	0	0
Total Cost of Output 02	0	1,086	0	0	1,086	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,086	0	0	1,086	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,086	0	0	1,086	0	0	0	0	0
Total cost of Health	0	1,086	0	0	1,086	0	70	0	0	70

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8	0	0
District Unconditional Grant (Non-Wage)	8	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	8	0	0	8	0	0	0	0	0
Total Cost of Output 05	0	8	0	0	8	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8	0	0	8	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	8	0	0	8	0	0	0	0	0
Total cost of Education	0	8	0	0	8	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	720	0	200
District Unconditional Grant (Non-Wage)	720	0	0
Locally Raised Revenues	0	0	200
Development Revenues	9,696	14,744	0
District Discretionary Development Equalization Grant	9,696	14,744	0
Total Revenue Shares	10,416	14,744	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	720	0	200
Development Expenditure			
Domestic Development	9,696	14,744	0

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External Financing	0	0	0
Total Expenditure	10,416	14,744	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
Total Cost of Output 04	0	720	0	0	720	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	720	0	0	720	0	200	0	0	200
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	9,696	0	9,696	0	0	0	0	0
Total Cost of Output 72	0	0	9,696	0	9,696	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,696	0	9,696	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	720	9,696	0	10,416	0	200	0	0	200
Total cost of Roads and Engineering	0	720	9,696	0	10,416	0	200	0	0	200

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	543	0	53
District Unconditional Grant (Non-Wage)	543	0	0
Locally Raised Revenues	0	0	53
Development Revenues	0	0	0
N/A			
Total Revenue Shares	543	0	53
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	543	0	53
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	543	0	53

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	53	0	0	53
Total Cost of Output 05	0	0	0	0	0	0	53	0	0	53
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	543	0	0	543	0	0	0	0	0
Total Cost of Output 17	0	543	0	0	543	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	543	0	0	543	0	53	0	0	53
Total cost of Community Mobilisation and Empowerment	0	543	0	0	543	0	53	0	0	53
Total cost of Community Based Services	0	543	0	0	543	0	53	0	0	53

SubCounty/Town Council/Division: BUKIRO

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	17,603
District Discretionary Development Equalization Grant	0	0	17,603
Total Revenue Shares	200	0	17,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	17,603
External Financing	0	0	0
Total Expenditure	200	0	17,603

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,603	0	17,603
Total Cost of Output 72	0	0	0	0	0	0	0	17,603	0	17,603
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,603	0	17,603
Total cost of Local Government Planning Services	0	200	0	0	200	0	0	17,603	0	17,603
Total cost of Planning	0	200	0	0	200	0	0	17,603	0	17,603

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,465	6,962	20,990
District Unconditional Grant (Non-Wage)	7,465	6,962	12,526
Locally Raised Revenues	0	0	8,463
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,465	6,962	20,990

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,465	6,962	20,990
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,465	6,962	20,990

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	7,465	0	0	7,465	0	20,990	0	0	20,990
Total Cost of Output 04	0	7,465	0	0	7,465	0	20,990	0	0	20,990
Total Cost of Class of Output Higher LG Services	0	7,465	0	0	7,465	0	20,990	0	0	20,990
Total cost of District and Urban Administration	0	7,465	0	0	7,465	0	20,990	0	0	20,990
Total cost of Administration	0	7,465	0	0	7,465	0	20,990	0	0	20,990

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	293	4,045	4,115
District Unconditional Grant (Non-Wage)	293	2,614	0
Locally Raised Revenues	0	1,431	4,115
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	293	4,045	4,115
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	293	4,045	4,115
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	293	4,045	4,115

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	293	0	0	293	0	4,115	0	0	4,115
Total Cost of Output 02	0	293	0	0	293	0	4,115	0	0	4,115
Total Cost of Class of Output Higher LG Services	0	293	0	0	293	0	4,115	0	0	4,115
Total cost of Financial Management and Accountability(LG)	0	293	0	0	293	0	4,115	0	0	4,115
Total cost of Finance	0	293	0	0	293	0	4,115	0	0	4,115

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	0	3,500
District Unconditional Grant (Non-Wage)	3,500	0	0
Locally Raised Revenues	0	0	3,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,500	0	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	0	3,500
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	3,500	0	3,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total Cost of Output 01	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total cost of Local Statutory Bodies	0	3,500	0	0	3,500	0	3,500	0	0	3,500
Total cost of Statutory Bodies	0	3,500	0	0	3,500	0	3,500	0	0	3,500

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	860
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	0	0	860
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	860
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	860

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	860	0	0	860
Total Cost of Output 01	0	0	0	0	0	0	860	0	0	860
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	860	0	0	860
Total cost of Agricultural Extension Services	0	0	0	0	0	0	860	0	0	860

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of District Production Services	0	300	0	0	300	0	0	0	0	0
Total cost of Production and Marketing	0	300	0	0	300	0	860	0	0	860

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	240	0	0
District Unconditional Grant (Non-Wage)	240	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	240	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	240	0	0

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	240	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	240	0	0	240	0	0	0	0	0
Total Cost of Output 02	0	240	0	0	240	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	240	0	0	240	0	0	0	0	0
Total cost of Health Management and Supervision	0	240	0	0	240	0	0	0	0	0
Total cost of Health	0	240	0	0	240	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	470	0	630
District Unconditional Grant (Non-Wage)	470	0	0
Locally Raised Revenues	0	0	630
Development Revenues	0	0	0
N/A			
Total Revenue Shares	470	0	630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	470	0	630
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	470	0	630

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	470	0	0	470	0	0	0	0	0
Total Cost of Output 03	0	470	0	0	470	0	0	0	0	0
078405 Education Management Services										
227001 Travel inland	0	0	0	0	0	0	630	0	0	630
Total Cost of Output 05	0	0	0	0	0	0	630	0	0	630
Total Cost of Class of Output Higher LG Services	0	470	0	0	470	0	630	0	0	630
Total cost of Education & Sports Management and Inspection	0	470	0	0	470	0	630	0	0	630
Total cost of Education	0	470	0	0	470	0	630	0	0	630

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,491	11,105	0
District Discretionary Development Equalization Grant	11,491	11,105	0
Total Revenue Shares	11,491	11,105	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,491	11,105	0

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External Financing	0	0	0
Total Expenditure	11,491	11,105	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item
0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	11,491	0	11,491	0	0	0	0	0
Total Cost of Output 72	0	0	11,491	0	11,491	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,491	0	11,491	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	11,491	0	11,491	0	0	0	0	0
Total cost of Roads and Engineering	0	0	11,491	0	11,491	0	0	0	0	0

Workplan : Community Based Services
(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	200
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	0	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 17	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	200	0	0	200
Total cost of Community Mobilisation and Empowerment	0	300	0	0	300	0	200	0	0	200
Total cost of Community Based Services	0	300	0	0	300	0	200	0	0	200

SubCounty/Town Council/Division: KASHARE

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	221	542	1,201
District Unconditional Grant (Non-Wage)	221	33	0
Locally Raised Revenues	0	510	1,201
Development Revenues	3,565	0	24,321
District Discretionary Development Equalization Grant	3,565	0	24,321
Total Revenue Shares	3,787	542	25,522
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	221	542	1,201
Development Expenditure			
Domestic Development	3,565	0	24,321
External Financing	0	0	0
Total Expenditure	3,787	542	25,522

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	221	0	0	221	0	0	0	0	0
Total Cost of Output 08	0	221	0	0	221	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	1,201	0	0	1,201
Total Cost of Output 09	0	0	0	0	0	0	1,201	0	0	1,201
Total Cost of Class of Output Higher LG Services	0	221	0	0	221	0	1,201	0	0	1,201
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,565	0	3,565	0	0	24,321	0	24,321
Total Cost of Output 72	0	0	3,565	0	3,565	0	0	24,321	0	24,321
Total Cost of Class of Output Capital Purchases	0	0	3,565	0	3,565	0	0	24,321	0	24,321
Total cost of Local Government Planning Services	0	221	3,565	0	3,787	0	1,201	24,321	0	25,522
Total cost of Planning	0	221	3,565	0	3,787	0	1,201	24,321	0	25,522

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,348	14,727	28,975
District Unconditional Grant (Non-Wage)	4,348	4,867	16,898
Locally Raised Revenues	0	9,860	12,077
Development Revenues	844	0	0
District Discretionary Development Equalization Grant	844	0	0
Total Revenue Shares	5,193	14,727	28,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	4,348	14,727	28,975
Development Expenditure			
Domestic Development	844	0	0
External Financing	0	0	0
Total Expenditure	5,193	14,727	28,975

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	4,348	0	0	4,348	0	28,975	0	0	28,975
Total Cost of Output 04	0	4,348	0	0	4,348	0	28,975	0	0	28,975
Total Cost of Class of Output Higher LG Services	0	4,348	0	0	4,348	0	28,975	0	0	28,975
03 Capital Purchases										
138172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	844	0	844	0	0	0	0	0
Total Cost of Output 72	0	0	844	0	844	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	844	0	844	0	0	0	0	0
Total cost of District and Urban Administration	0	4,348	844	0	5,193	0	28,975	0	0	28,975
Total cost of Administration	0	4,348	844	0	5,193	0	28,975	0	0	28,975

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,061	45,411	35,562
District Unconditional Grant (Non-Wage)	8,061	6,708	0
Locally Raised Revenues	0	38,703	35,562
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,061	45,411	35,562

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,061	45,411	35,562
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,061	45,411	35,562

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,061	0	0	8,061	0	35,562	0	0	35,562
Total Cost of Output 02	0	8,061	0	0	8,061	0	35,562	0	0	35,562
Total Cost of Class of Output Higher LG Services	0	8,061	0	0	8,061	0	35,562	0	0	35,562
Total cost of Financial Management and Accountability(LG)	0	8,061	0	0	8,061	0	35,562	0	0	35,562
Total cost of Finance	0	8,061	0	0	8,061	0	35,562	0	0	35,562

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,649	4,029	5,896
District Unconditional Grant (Non-Wage)	1,649	242	0
Locally Raised Revenues	0	3,788	5,896
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,649	4,029	5,896
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	1,649	4,029	5,896
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,649	4,029	5,896

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
227001 Travel inland	0	1,649	0	0	1,649	0	5,896	0	0	5,896
Total Cost of Output 01	0	1,649	0	0	1,649	0	5,896	0	0	5,896
Total Cost of Class of Output Higher LG Services	0	1,649	0	0	1,649	0	5,896	0	0	5,896
Total cost of Local Statutory Bodies	0	1,649	0	0	1,649	0	5,896	0	0	5,896
Total cost of Statutory Bodies	0	1,649	0	0	1,649	0	5,896	0	0	5,896

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	168	406	912
District Unconditional Grant (Non-Wage)	168	24	0
Locally Raised Revenues	0	382	912
Development Revenues	0	0	0
N/A			
Total Revenue Shares	168	406	912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	168	0	912
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	168	0	912

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	912	0	0	912
Total Cost of Output 01	0	0	0	0	0	0	912	0	0	912
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	912	0	0	912
Total cost of Agricultural Extension Services	0	0	0	0	0	0	912	0	0	912

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	168	0	0	168	0	0	0	0	0
Total Cost of Output 05	0	168	0	0	168	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	168	0	0	168	0	0	0	0	0
Total cost of District Production Services	0	168	0	0	168	0	0	0	0	0
Total cost of Production and Marketing	0	168	0	0	168	0	912	0	0	912

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	796	0
District Unconditional Grant (Non-Wage)	100	48	0
Locally Raised Revenues	0	748	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	100	796	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	100	796	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	100	796	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 02	0	100	0	0	100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	0	0	0	0
Total cost of Health Management and Supervision	0	100	0	0	100	0	0	0	0	0
Total cost of Health	0	100	0	0	100	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	160	635	760
District Unconditional Grant (Non-Wage)	160	38	0
Locally Raised Revenues	0	597	760
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	160	635	760
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	160	635	760
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	160	635	760

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078405 Education Management Services										
227001 Travel inland	0	160	0	0	160	0	760	0	0	760
Total Cost of Output 05	0	160	0	0	160	0	760	0	0	760
Total Cost of Class of Output Higher LG Services	0	160	0	0	160	0	760	0	0	760
Total cost of Education & Sports Management and Inspection	0	160	0	0	160	0	760	0	0	760
Total cost of Education	0	160	0	0	160	0	760	0	0	760

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,215	8,936	228
District Unconditional Grant (Non-Wage)	1,215	536	0
Locally Raised Revenues	0	8,400	228
Development Revenues	11,238	15,533	0
District Discretionary Development Equalization Grant	11,238	15,533	0
Total Revenue Shares	12,453	24,469	228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,215	8,936	228
Development Expenditure			
Domestic Development	11,238	15,533	0

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External Financing	0	0	0
Total Expenditure	12,453	24,469	228

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	228	0	0	228
227001 Travel inland	0	1,215	0	0	1,215	0	0	0	0	0
Total Cost of Output 04	0	1,215	0	0	1,215	0	228	0	0	228
Total Cost of Class of Output Higher LG Services	0	1,215	0	0	1,215	0	228	0	0	228
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	11,238	0	11,238	0	0	0	0	0
Total Cost of Output 72	0	0	11,238	0	11,238	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,238	0	11,238	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,215	11,238	0	12,453	0	228	0	0	228
Total cost of Roads and Engineering	0	1,215	11,238	0	12,453	0	228	0	0	228

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	610	927	76
District Unconditional Grant (Non-Wage)	610	56	0
Locally Raised Revenues	0	872	76
Development Revenues	0	0	0
N/A			
Total Revenue Shares	610	927	76
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	610	0	76
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	610	0	76

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	610	0	0	610	0	0	0	0	0
Total Cost of Output 03	0	610	0	0	610	0	0	0	0	0
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	76	0	0	76
Total Cost of Output 07	0	0	0	0	0	0	76	0	0	76
Total Cost of Class of Output Higher LG Services	0	610	0	0	610	0	76	0	0	76
Total cost of Natural Resources Management	0	610	0	0	610	0	76	0	0	76
Total cost of Natural Resources	0	610	0	0	610	0	76	0	0	76

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	418	895	1,368
District Unconditional Grant (Non-Wage)	418	54	0
Locally Raised Revenues	0	841	1,368
Development Revenues	0	0	0
N/A			
Total Revenue Shares	418	895	1,368
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	418	895	1,368
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	418	895	1,368

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	1,368	0	0	1,368
Total Cost of Output 05	0	0	0	0	0	0	1,368	0	0	1,368
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	418	0	0	418	0	0	0	0	0
Total Cost of Output 17	0	418	0	0	418	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	418	0	0	418	0	1,368	0	0	1,368
Total cost of Community Mobilisation and Empowerment	0	418	0	0	418	0	1,368	0	0	1,368
Total cost of Community Based Services	0	418	0	0	418	0	1,368	0	0	1,368