

Vote:537 Mbarara District

FY 2018/19

Part I: Higher Local Government Budget Estimates

SECTION A: Overview of Revenues and Expenditures

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	2,102,682	1,156,123	1,518,000
Discretionary Government Transfers	3,007,921	2,349,528	3,296,655
Conditional Government Transfers	28,002,289	20,872,981	30,497,400
Other Government Transfers	780,538	882,583	1,891,311
Donor Funding	0	104,506	610,000
Grand Total	33,893,430	25,365,722	37,813,366

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	5,437,755	4,298,939	5,329,185
Finance	954,271	578,909	472,866
Statutory Bodies	1,157,232	767,739	1,025,011
Production and Marketing	736,371	764,395	1,366,491
Health	2,869,351	2,210,819	4,238,274
Education	19,380,963	14,488,985	21,108,436
Roads and Engineering	1,157,586	822,636	1,904,415
Water	625,162	600,072	648,546
Natural Resources	213,843	149,319	265,399
Community Based Services	1,056,439	417,358	1,119,814
Planning	217,327	208,382	265,173
Internal Audit	87,128	58,171	69,755
Grand Total	33,893,430	25,365,722	37,813,366
<i>o/w: Wage:</i>	<i>20,129,751</i>	<i>15,097,314</i>	<i>23,442,525</i>
<i>Non-Wage Recurrent:</i>	<i>11,716,117</i>	<i>8,352,548</i>	<i>10,756,682</i>
<i>Domestic Devt:</i>	<i>2,047,561</i>	<i>1,811,354</i>	<i>3,004,159</i>
<i>Donor Devt:</i>	<i>0</i>	<i>104,506</i>	<i>610,000</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	2,102,682	1,156,123	1,518,000
Business licenses	134,857	29,629	16,000
Inspection Fees	0	2,445	35,000
Land Fees	200,000	107,127	165,000
Liquor licenses	67,429	33,278	10,000
Local Services Tax	100,000	90,460	100,000
Market /Gate Charges	613,568	358,925	109,000
Miscellaneous receipts/income	0	980	0
Other Fees and Charges	106,431	30,882	30,000
Park Fees	53,943	31,585	1,000
Property related Duties/Fees	0	0	618,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	92,714	51,153	30,000
Rent & Rates - Non-Produced Assets – from other Govt units	733,740	362,001	404,000
Unspent balances – Locally Raised Revenues	0	57,658	0
2a. Discretionary Government Transfers	3,007,921	2,349,528	3,296,655
District Discretionary Development Equalization Grant	374,352	374,352	315,394
District Unconditional Grant (Non-Wage)	856,676	642,507	895,496
District Unconditional Grant (Wage)	1,776,892	1,332,669	2,085,765
2b. Conditional Government Transfer	28,002,289	20,872,981	30,497,400
Sector Conditional Grant (Wage)	18,352,859	13,764,644	21,356,760
Sector Conditional Grant (Non-Wage)	3,895,213	2,261,354	3,035,182
Sector Development Grant	825,295	825,295	1,660,703
Transitional Development Grant	562,579	500,000	410,063
General Public Service Pension Arrears (Budgeting)	785,975	785,975	0
Salary arrears (Budgeting)	201,744	201,744	0
Pension for Local Governments	2,703,661	2,027,746	2,796,172
Gratuity for Local Governments	674,963	506,223	1,238,520
2c. Other Government Transfer	780,538	882,583	1,891,311
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	18,745	0
Support to PLE (UNEB)	21,954	18,565	28,304
Uganda Road Fund (URF)	0	461,286	1,060,526
Uganda Women Entrepreneurship Program(UWEP)	196,691	2,799	298,489
Youth Livelihood Programme (YLP)	503,992	155,301	503,992

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Uganda Sanitation Fund	57,901	64,187	0
Other	0	161,701	0
Support to Production Extension Services	0	0	0
3. Donor	0	104,506	610,000
United Nations Children Fund (UNICEF)	0	91,182	210,000
Global Fund for HIV, TB & Malaria	0	13,325	400,000
Others	0	0	0
Total Revenues shares	33,893,430	25,365,722	37,813,366

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,179,771	4,091,787	5,150,846
District Unconditional Grant (Non-Wage)	132,279	96,285	211,237
District Unconditional Grant (Wage)	448,913	343,750	737,937
General Public Service Pension Arrears (Budgeting)	785,975	785,975	0
Gratuity for Local Governments	674,963	506,223	1,238,520
Locally Raised Revenues	232,235	130,064	166,979
Pension for Local Governments	2,703,661	2,027,746	2,796,172
Salary arrears (Budgeting)	201,744	201,744	0
Development Revenues	15,145	15,145	113,089
District Discretionary Development Equalization Grant	15,145	15,145	13,089
Transitional Development Grant	0	0	100,000
Total Revenues shares	5,194,916	4,106,932	5,263,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	448,913	272,200	737,937
Non Wage	4,730,857	3,417,763	4,412,908
Development Expenditure			
Domestic Development	15,145	5,200	113,089
Donor Development	0	0	0
Total Expenditure	5,194,916	3,695,164	5,263,935

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 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
138101 Operation of the Administration Department							
211101 General Staff Salaries	448,913	737,937	0	0	0	0	737,937
211103 Allowances	12,384	0	59,624	0	0	0	59,624
212105 Pension for Local Governments	2,586,035	0	2,796,172	0	0	0	2,796,172
212107 Gratuity for Local Governments	1,776,970	0	1,238,520	0	0	0	1,238,520
221001 Advertising and Public Relations	5,000	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	3,600	0	0	0	3,600
221008 Computer supplies and Information Technology (IT)	2,000	0	3,000	0	0	0	3,000
221009 Welfare and Entertainment	23,600	0	82,869	0	0	0	82,869
221011 Printing, Stationery, Photocopying and Binding	7,000	0	6,400	0	0	0	6,400
221016 IFMS Recurrent costs	47,143	0	47,143	0	0	0	47,143
221017 Subscriptions	8,000	0	7,000	0	0	0	7,000
222001 Telecommunications	5,500	0	6,000	0	0	0	6,000
223005 Electricity	3,500	0	4,000	0	0	0	4,000
223006 Water	3,000	0	3,000	0	0	0	3,000
225001 Consultancy Services- Short term	18,660	0	0	0	0	0	0
227001 Travel inland	23,374	0	16,668	0	0	0	16,668
227002 Travel abroad	1,000	0	1,000	0	0	0	1,000
227004 Fuel, Lubricants and Oils	27,000	0	20,000	0	0	0	20,000
228002 Maintenance - Vehicles	15,000	0	12,000	0	0	0	12,000
282102 Fines and Penalties/ Court wards	40,000	0	8,000	0	0	0	8,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	0
Total Cost of Output 01	5,058,079	737,937	4,314,997	0	0	0	5,052,934
138102 Human Resource Management Services							
211103 Allowances	4,830	0	6,640	0	0	0	6,640
213001 Medical expenses (To employees)	10,000	0	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	6,000	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0
221009 Welfare and Entertainment	3,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	10,989	0	0	10,989
221020 IPPS Recurrent Costs	25,000	0	25,000	0	0	25,000
227001 Travel inland	0	0	1,500	0	0	1,500
Total Cost of Output 02	54,330	0	44,129	0	0	44,129
138103 Capacity Building for HLG						
221003 Staff Training	15,145	0	0	0	0	0
Total Cost of Output 03	15,145	0	0	0	0	0
138105 Public Information Dissemination						
211103 Allowances	700	0	2,000	0	0	2,000
221001 Advertising and Public Relations	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	362	0	0	362
222001 Telecommunications	400	0	400	0	0	400
227001 Travel inland	708	0	2,000	0	0	2,000
Total Cost of Output 05	5,508	0	4,762	0	0	4,762
138109 Payroll and Human Resource Management Systems						
211103 Allowances	0	0	4,485	0	0	4,485
213001 Medical expenses (To employees)	0	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	1,640	0	0	1,640
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	0	0	0
221012 Small Office Equipment	0	0	3,000	0	0	3,000

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222001 Telecommunications	3,300	0	0	0	0	0
227001 Travel inland	4,410	0	4,000	0	0	4,000
Total Cost of Output 09	19,710	0	29,125	0	0	29,125
138111 Records Management Services						
211103 Allowances	7,494	0	7,261	0	0	7,261
221008 Computer supplies and Information Technology (IT)	12,000	0	0	0	0	0
221009 Welfare and Entertainment	5,200	0	3,435	0	0	3,435
221011 Printing, Stationery, Photocopying and Binding	5,000	0	6,000	0	0	6,000
222002 Postage and Courier	1,200	0	1,200	0	0	1,200
223005 Electricity	2,000	0	2,000	0	0	2,000
Total Cost of Output 11	32,894	0	19,896	0	0	19,896
Total Cost of Class of Output Higher LG Services	5,185,667	737,937	4,412,908	0	0	5,150,846
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	13,089	0	13,089
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	100,000	0	100,000
Total Cost of Output 72	0	0	0	113,089	0	113,089
Total Cost of Class of Output Capital Purchases	0	0	0	113,089	0	113,089
Total cost of District and Urban Administration	5,185,667	737,937	4,412,908	113,089	0	5,263,935
Total cost of Administration	5,185,667	737,937	4,412,908	113,089	0	5,263,935

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	443,024	319,838	381,553
District Unconditional Grant (Non-Wage)	16,384	13,388	37,626
District Unconditional Grant (Wage)	188,414	151,740	188,414
Locally Raised Revenues	238,226	154,710	155,513
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	443,024	319,838	381,553
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,414	151,740	188,414
Non Wage	254,610	136,634	193,139
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	443,024	288,374	381,553

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	188,414	188,414	0	0	0	188,414
211103 Allowances	22,226	0	22,144	0	0	22,144
221002 Workshops and Seminars	1,866	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	1,400	0	1,800	0	0	1,800
221009 Welfare and Entertainment	9,543	0	8,966	0	0	8,966
221011 Printing, Stationery, Photocopying and Binding	10,000	0	6,000	0	0	6,000

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221012 Small Office Equipment	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	467	0	1,000	0	0	1,000
222001 Telecommunications	1,866	0	1,800	0	0	1,800
227001 Travel inland	14,792	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	5,732	0	6,000	0	0	6,000
282091 Tax Account	103,895	0	93,000	0	0	93,000
Total Cost of Output 01	360,200	188,414	163,710	0	0	352,124
148102 Revenue Management and Collection Services						
227001 Travel inland	20,030	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	12,432	0	0	0	0	0
282091 Tax Account	32,568	0	0	0	0	0
Total Cost of Output 02	65,030	0	4,000	0	0	4,000
148103 Budgeting and Planning Services						
211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	799	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 03	2,799	0	4,000	0	0	4,000
148104 LG Expenditure management Services						
227001 Travel inland	10,263	0	13,263	0	0	13,263
Total Cost of Output 04	10,263	0	13,263	0	0	13,263
148105 LG Accounting Services						
227001 Travel inland	4,732	0	8,166	0	0	8,166
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 05	4,732	0	8,166	0	0	8,166
Total Cost of Class of Output Higher LG Services	443,024	188,414	193,139	0	0	381,553
Total cost of Financial Management and Accountability(LG)	443,024	188,414	193,139	0	0	381,553
Total cost of Finance	443,024	188,414	193,139	0	0	381,553

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,053,400	694,800	992,149
District Unconditional Grant (Non-Wage)	383,465	288,691	351,188
District Unconditional Grant (Wage)	374,108	168,548	374,108
Locally Raised Revenues	295,827	237,560	266,854
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,053,400	694,800	992,149
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	374,108	168,548	374,108
Non Wage	679,292	388,688	618,041
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,053,400	557,236	992,149

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
138201 LG Council Administration services							
211101 General Staff Salaries	198,025	374,108	0	0	0		374,108
211103 Allowances	17,770	0	18,100	0	0		18,100
221007 Books, Periodicals & Newspapers	1,400	0	1,800	0	0		1,800
221009 Welfare and Entertainment	12,203	0	13,455	0	0		13,455
221011 Printing, Stationery, Photocopying and Binding	4,199	0	4,712	0	0		4,712
227001 Travel inland	14,533	0	4,400	0	0		4,400

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227004 Fuel, Lubricants and Oils	4,200	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	1,866	0	6,000	0	0	6,000
Total Cost of Output 01	254,195	374,108	49,667	0	0	423,774
138202 LG procurement management services						
211103 Allowances	19,562	0	11,060	0	0	11,060
221001 Advertising and Public Relations	9,330	0	10,000	0	0	10,000
221009 Welfare and Entertainment	2,000	0	1,440	0	0	1,440
221010 Special Meals and Drinks	0	0	1,980	0	0	1,980
221011 Printing, Stationery, Photocopying and Binding	4,665	0	4,000	0	0	4,000
223005 Electricity	2,333	0	1,000	0	0	1,000
223006 Water	0	0	1,000	0	0	1,000
227001 Travel inland	3,732	0	3,000	0	0	3,000
Total Cost of Output 02	41,621	0	33,480	0	0	33,480
138203 LG staff recruitment services						
211101 General Staff Salaries	25,200	0	0	0	0	0
211103 Allowances	42,410	0	48,840	0	0	48,840
211104 Statutory salaries	4,800	0	0	0	0	0
221001 Advertising and Public Relations	2,200	0	2,200	0	0	2,200
221007 Books, Periodicals & Newspapers	880	0	880	0	0	880
221008 Computer supplies and Information Technology (IT)	888	0	600	0	0	600
221009 Welfare and Entertainment	5,800	0	8,120	0	0	8,120
221011 Printing, Stationery, Photocopying and Binding	5,258	0	7,000	0	0	7,000
221017 Subscriptions	0	0	200	0	0	200
222001 Telecommunications	2,100	0	0	0	0	0
223005 Electricity	200	0	253	0	0	253
223006 Water	50	0	100	0	0	100
227001 Travel inland	11,633	0	12,750	0	0	12,750
227004 Fuel, Lubricants and Oils	3,200	0	4,000	0	0	4,000
Total Cost of Output 03	104,619	0	84,943	0	0	84,943
138204 LG Land management services						
211103 Allowances	11,937	0	11,000	0	0	11,000

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221001 Advertising and Public Relations	200	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,500	0	500	0	0	500
222001 Telecommunications	0	0	700	0	0	700
227001 Travel inland	2,800	0	7,102	0	0	7,102
227004 Fuel, Lubricants and Oils	500	0	600	0	0	600
Total Cost of Output 04	18,137	0	21,102	0	0	21,102
138205 LG Financial Accountability						
211103 Allowances	7,885	0	5,586	0	0	5,586
221009 Welfare and Entertainment	2,600	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	1,861	0	2,000	0	0	2,000
222001 Telecommunications	400	0	400	0	0	400
227001 Travel inland	5,800	0	8,017	0	0	8,017
Total Cost of Output 05	18,546	0	18,003	0	0	18,003
138206 LG Political and executive oversight						
211101 General Staff Salaries	150,883	0	0	0	0	0
211103 Allowances	147,720	0	0	0	0	0
211104 Statutory salaries	186,480	0	0	0	0	0
222001 Telecommunications	5,598	0	5,900	0	0	5,900
227001 Travel inland	48,236	0	0	0	0	0
227002 Travel abroad	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	64,902	0	30,488	0	0	30,488
228002 Maintenance - Vehicles	7,799	0	6,000	0	0	6,000
282101 Donations	4,665	0	6,000	0	0	6,000
Total Cost of Output 06	616,282	0	48,488	0	0	48,488
138207 Standing Committees Services						
211103 Allowances	0	0	77,378	0	0	77,378
211104 Statutory salaries	0	0	166,560	0	0	166,560
227001 Travel inland	0	0	118,421	0	0	118,421
Total Cost of Output 07	0	0	362,359	0	0	362,359

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Total Cost of Class of Output Higher LG Services	1,053,400	374,108	618,041	0	0	992,149
Total cost of Local Statutory Bodies	1,053,400	374,108	618,041	0	0	992,149
Total cost of Statutory Bodies	1,053,400	374,108	618,041	0	0	992,149

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	668,069	699,772	1,241,080
District Unconditional Grant (Non-Wage)	8,200	4,452	5,500
District Unconditional Grant (Wage)	107,847	120,768	107,847
Locally Raised Revenues	21,500	14,960	33,720
Other Transfers from Central Government	0	161,701	0
Sector Conditional Grant (Non-Wage)	55,583	41,687	202,561
Sector Conditional Grant (Wage)	474,939	356,204	891,452
Development Revenues	57,041	57,041	120,152
Sector Development Grant	57,041	57,041	120,152
Total Revenues shares	725,110	756,812	1,361,232
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	582,786	353,364	999,299
Non Wage	85,283	46,629	241,781
Development Expenditure			
Domestic Development	57,041	0	120,152
Donor Development	0	0	0
Total Expenditure	725,110	399,993	1,361,232

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	474,939	891,452	0	0	0	891,452
221008 Computer supplies and Information Technology (IT)	0	0	1,600	0	0	1,600

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221011 Printing, Stationery, Photocopying and Binding	0	0	4,224	0	0	4,224
221012 Small Office Equipment	0	0	1,336	0	0	1,336
224001 Medical and Agricultural supplies	0	0	8,887	0	0	8,887
227001 Travel inland	0	0	92,180	0	0	92,180
227004 Fuel, Lubricants and Oils	0	0	44,855	0	0	44,855
228002 Maintenance - Vehicles	0	0	4,717	0	0	4,717
Total Cost of Output 01	474,939	891,452	157,798	0	0	1,049,250
Total Cost of Class of Output Higher LG Services	474,939	891,452	157,798	0	0	1,049,250
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018151 LLG Extension Services (LLS)						
263367 Sector Conditional Grant (Non-Wage)	9,460	0	0	0	0	0
Total Cost of Output 51	9,460	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	9,460	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,906	0	4,906
312201 Transport Equipment	0	0	0	19,648	0	19,648
314201 Materials and supplies	0	0	0	46,344	0	46,344
Total Cost of Output 75	0	0	0	70,898	0	70,898
Total Cost of Class of Output Capital Purchases	0	0	0	70,898	0	70,898
Total cost of Agricultural Extension Services	484,399	891,452	157,798	70,898	0	1,120,149

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total						
018201 District Production Management Services							
211101 General Staff Salaries	107,847	0	0	0	0	0	
211103 Allowances	11,148	0	0	0	0	0	
213001 Medical expenses (To employees)	3,154	0	0	0	0	0	
221002 Workshops and Seminars	8,000	0	0	0	0	0	
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0	

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221009 Welfare and Entertainment	4,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0	0	0	0
222001 Telecommunications	0	0	80	0	0	80
227001 Travel inland	6,110	0	576	0	0	576
227004 Fuel, Lubricants and Oils	3,800	0	800	0	0	800
Total Cost of Output 01	148,259	0	1,456	0	0	1,456
018202 Crop disease control and marketing						
221011 Printing, Stationery, Photocopying and Binding	80	0	0	0	0	0
222001 Telecommunications	120	0	0	0	0	0
224006 Agricultural Supplies	53,741	0	0	0	0	0
227001 Travel inland	3,880	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,054	0	0	0	0	0
Total Cost of Output 02	61,875	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
221012 Small Office Equipment	0	0	2,973	0	0	2,973
223005 Electricity	0	0	4,500	0	0	4,500
223006 Water	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,784	0	0	2,784
227004 Fuel, Lubricants and Oils	0	0	2,497	0	0	2,497
Total Cost of Output 03	0	0	13,754	0	0	13,754
018204 Fisheries regulation						
227001 Travel inland	0	0	2,264	0	0	2,264
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	3,264	0	0	3,264
018205 Fisheries regulation						
221011 Printing, Stationery, Photocopying and Binding	0	0	80	0	0	80
222001 Telecommunications	0	0	80	0	0	80
227001 Travel inland	940	0	3,307	0	0	3,307
227004 Fuel, Lubricants and Oils	1,560	0	2,134	0	0	2,134
Total Cost of Output 05	2,500	0	5,601	0	0	5,601

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018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	768	0	2,264	0	0	2,264
227004 Fuel, Lubricants and Oils	1,732	0	1,301	0	0	1,301
Total Cost of Output 07	2,500	0	3,565	0	0	3,565

018208 Sector Capacity Development

211101 General Staff Salaries	0	107,847	0	0	0	107,847
211103 Allowances	0	0	28,655	0	0	28,655
221002 Workshops and Seminars	0	0	5,800	0	0	5,800
221009 Welfare and Entertainment	0	0	1,492	0	0	1,492
221011 Printing, Stationery, Photocopying and Binding	0	0	2,593	0	0	2,593
221014 Bank Charges and other Bank related costs	0	0	429	0	0	429
221017 Subscriptions	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	3,344	0	0	3,344
Total Cost of Output 08	0	107,847	42,913	0	0	150,760

018210 Vermin Control Services

211103 Allowances	1,000	0	0	0	0	0
223005 Electricity	4,665	0	0	0	0	0
223006 Water	933	0	0	0	0	0
227001 Travel inland	1,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	0	0	0	0
Total Cost of Output 10	9,098	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	224,232	107,847	70,553	0	0	178,400
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,463	0	2,463
312213 ICT Equipment	0	0	0	4,700	0	4,700
314201 Materials and supplies	0	0	0	42,091	0	42,091
Total Cost of Output 75	0	0	0	49,254	0	49,254

Total Cost of Class of Output Capital Purchases	0	0	0	49,254	0	49,254
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Total cost of District Production Services	224,232	107,847	70,553	49,254	0	227,654
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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
018301 Trade Development and Promotion Services							
221001 Advertising and Public Relations	1,800	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80	0	0	0	0	0	0
227001 Travel inland	2,400	0	1,400	0	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	600	0	0	0	600
228002 Maintenance - Vehicles	3,000	0	0	0	0	0	0
Total Cost of Output 01	7,280	0	2,000	0	0	0	2,000
018302 Enterprise Development Services							
221002 Workshops and Seminars	0	0	2,000	0	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	80	0	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0	0
227001 Travel inland	2,400	0	0	0	0	0	0
Total Cost of Output 02	2,680	0	2,000	0	0	0	2,000
018303 Market Linkage Services							
221011 Printing, Stationery, Photocopying and Binding	80	0	80	0	0	0	80
227001 Travel inland	2,000	0	1,200	0	0	0	1,200
227004 Fuel, Lubricants and Oils	400	0	768	0	0	0	768
Total Cost of Output 03	2,480	0	2,048	0	0	0	2,048
018304 Cooperatives Mobilisation and Outreach Services							
221011 Printing, Stationery, Photocopying and Binding	80	0	80	0	0	0	80
222001 Telecommunications	20	0	20	0	0	0	20
227001 Travel inland	1,900	0	1,350	0	0	0	1,350
227004 Fuel, Lubricants and Oils	0	0	550	0	0	0	550
Total Cost of Output 04	2,000	0	2,000	0	0	0	2,000
018305 Tourism Promotional Services							
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	0	200

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227001 Travel inland	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	3,000	0	0	3,000
018306 Industrial Development Services						
221002 Workshops and Seminars	2,039	0	2,382	0	0	2,382
Total Cost of Output 06	2,039	0	2,382	0	0	2,382
Total Cost of Class of Output Higher LG Services	16,479	0	13,430	0	0	13,430
Total cost of District Commercial Services	16,479	0	13,430	0	0	13,430
Total cost of Production and Marketing	725,110	999,299	241,781	120,152	0	1,361,232

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,695,750	1,969,459	3,480,112
District Unconditional Grant (Non-Wage)	10,200	7,606	10,000
Locally Raised Revenues	18,394	4,911	15,000
Other Transfers from Central Government	57,901	0	0
Sector Conditional Grant (Non-Wage)	480,434	360,326	480,434
Sector Conditional Grant (Wage)	2,128,821	1,596,616	2,974,678
Development Revenues	141,579	214,347	753,780
District Discretionary Development Equalization Grant	79,000	79,000	95,548
Donor Funding	0	71,163	520,000
Other Transfers from Central Government	0	64,184	0
Sector Development Grant	0	0	78,168
Transitional Development Grant	62,579	0	60,063
Total Revenues shares	2,837,328	2,183,806	4,233,892
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,128,821	1,345,612	2,974,678
Non Wage	566,928	369,297	505,434
Development Expenditure			
Domestic Development	141,579	41,400	233,780
Donor Development	0	66,587	520,000
Total Expenditure	2,837,328	1,822,897	4,233,892

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

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
088101 Public Health Promotion							
211101 General Staff Salaries	2,128,821	0	0	0	0	0	0
211103 Allowances	0	0	0	0	0	0	0
221001 Advertising and Public Relations	250	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0	0
227001 Travel inland	6,000	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,600	0	0	0	0	0	0
Total Cost of Output 01	2,136,821	0	0	0	0	0	0
088106 Promotion of Sanitation and Hygiene							
211103 Allowances	14,475	0	0	0	0	0	0
221001 Advertising and Public Relations	500	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0
227001 Travel inland	7,238	0	9,645	0	0	0	9,645
227004 Fuel, Lubricants and Oils	35,688	0	0	0	0	0	0
Total Cost of Output 06	57,901	0	9,645	0	0	0	9,645
Total Cost of Class of Output Higher LG Services	2,194,722	0	9,645	0	0	0	9,645
02 Lower Local Services							
088153 NGO Basic Healthcare Services (LLS)							
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	220,746	0	67,789	0	0	0	67,789
Total Cost of Output 53	220,746	0	67,789	0	0	0	67,789

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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	222,913	0	355,824	0	0	355,824
Total for LCIII: KAGONGI						19,511
<i>LCII: BWENGURE</i>						5,226
						<i>Bwengure Health Source: Sector Conditional Grant (Non-Wage) centre 11</i>
<i>LCII: NGANGO</i>						14,284
						<i>Kagongi Health Source: Sector Conditional Grant (Non-Wage) centre 11</i>
Total for LCIII: RWANYAMAHEMBE						36,159
<i>LCII: MABIRA</i>						5,226
						<i>Mabira Health Source: Sector Conditional Grant (Non-Wage) Centre 11</i>
<i>LCII: RWEBISHEKYE</i>						30,932
						<i>Bwizibwera Source: Sector Conditional Grant (Non-Wage) Health Sub District</i>
Total for LCIII: RUBINDI						7,655
<i>LCII: KARIRO</i>						5,226
						<i>Kariro Health Source: Sector Conditional Grant (Non-Wage) centre 11</i>
<i>LCII: KARWENSANGA</i>						2,428
						<i>Rubindi Health Source: Sector Conditional Grant (Non-Wage) centre 11</i>
Total for LCIII: BUBAARE						19,511
<i>LCII: MUGARUTSYA</i>						5,226
						<i>Mugarutsya Source: Sector Conditional Grant (Non-Wage) Health centre 11</i>
<i>LCII: RWENSHANKU</i>						14,284
						<i>Bubaare Health Source: Sector Conditional Grant (Non-Wage) centre 111</i>
Total for LCIII: RUBAYA						19,511
<i>LCII: BUNENERO</i>						14,284
						<i>Rubaya Health Source: Sector Conditional Grant (Non-Wage) centre 111</i>
<i>LCII: ITARA</i>						5,226
						<i>Itara Health Source: Sector Conditional Grant (Non-Wage) centre 11</i>
Total for LCIII: KASHARE						24,737
<i>LCII: MIRONGO</i>						14,284
						<i>Kashare Health Source: Sector Conditional Grant (Non-Wage) centre 111</i>
<i>LCII: NYABISIRIRA</i>						5,226
						<i>Nyabikungu Source: Sector Conditional Grant (Non-Wage) Health centre 11</i>
<i>LCII: NYABISIRIRA</i>						5,226
						<i>Nyabisirira Source: Sector Conditional Grant (Non-Wage) Health centre 11</i>
Total for LCIII: BUGAMBA						42,762
<i>LCII: KITOJO</i>						5,226
						<i>Kitojo Health Source: Sector Conditional Grant (Non-Wage) centre 11</i>
<i>LCII: NGUGO</i>						5,226
						<i>Ngugo Health Source: Sector Conditional Grant (Non-Wage) centre 11</i>

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<i>LCII: RWEIBOGO</i>	<i>Bugamba Health centre IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				32,309
Total for LCIII: MWIZI	County: Rwampara					35,190
<i>LCII: BUSHWERE</i>	<i>Bushwere Health centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,226
<i>LCII: KIGAAGA</i>	<i>Kigaaga Health centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,226
<i>LCII: NGOMA</i>	<i>Mwizi Health centre 111</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				14,284
<i>LCII: RUKARABO</i>	<i>Kikonkoma Health centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,226
<i>LCII: RYAMIYONGA</i>	<i>Ryamiyonga Health Centre II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,226
Total for LCIII: NDEIJA	County: Rwampara					35,190
<i>LCII: BUJAGA</i>	<i>Ndeija Health centre 111</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				14,284
<i>LCII: KAKIGAANI</i>	<i>Kakigani Health centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,226
<i>LCII: KIBAARE</i>	<i>Kibaare Health centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,226
<i>LCII: KONGORO</i>	<i>Kongoro Health centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,226
<i>LCII: RWENSINGA</i>	<i>Rwentsinga Health centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,226
Total for LCIII: RUGANDO	County: Rwampara					5,226
<i>LCII: KITUNGURU</i>	<i>Ihunga Health Centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,226
Total Cost of Output 54	222,913	0	355,824	0	0	355,824
088155 Standard Pit Latrine Construction (LLS.)						
263370 Sector Development Grant	0	0	0	40,000	0	40,000
Total for LCIII: NDEIJA	County: Rwampara					40,000
<i>LCII: BUJAGA</i>	<i>Ndeija</i>	<i>construction of Toilet at Ndeija HCIII</i>	<i>Source: Sector Development Grant</i>			29,937
<i>LCII: BUJAGA</i>	<i>Ndeija HCIII</i>	<i>construction of Toilet at Ndeija HCIII</i>	<i>Source: Transitional Development Grant</i>			10,063
Total Cost of Output 55	0	0	0	40,000	0	40,000
Total Cost of Class of Output Lower Local Services	443,659	0	423,613	40,000	0	463,613
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	520,000	520,000
Total Cost of Output 72	0	0	0	0	520,000	520,000
088181 Staff Houses Construction and Rehabilitation						
312102 Residential Buildings	0	0	0	20,000	0	20,000
Total for LCIII: RUGANDO	County: Rwampara					20,000
<i>LCII: NYABIKUNGU</i>	<i>Nyabikungu</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Transitional Development Grant</i>			20,000
Total Cost of Output 81	0	0	0	20,000	0	20,000
088182 Maternity Ward Construction and Rehabilitation						
312101 Non-Residential Buildings	79,000	0	0	0	0	0
Total Cost of Output 82	79,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	62,579	0	0	143,780	0	143,780
Total for LCIII: RUBAYA	County: Kashaari					143,780
<i>LCII: BUNENERO</i>	<i>Rubaya HCIII</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>			95,548
Total Cost of Output 83	62,579	0	0	143,780	0	143,780
088184 Theatre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	30,000	0	30,000
Total for LCIII: MWIZI	County: Rwampara					30,000
<i>LCII: RUKARABO</i>	<i>RUKARABO</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Transitional Development Grant</i>			30,000
Total Cost of Output 84	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	141,579	0	0	193,780	520,000	713,780
Total cost of Primary Healthcare	2,779,959	0	433,258	233,780	520,000	1,187,038

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
088301 Healthcare Management Services						
211101 General Staff Salaries	0	2,974,678	0	0	0	2,974,678
211103 Allowances	20,594	0	16,125	0	0	16,125
Total Cost of Output 01	20,594	2,974,678	16,125	0	0	2,990,803

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088302 Healthcare Services Monitoring and Inspection

211103 Allowances	8,000	0	355	0	0	355
221007 Books, Periodicals & Newspapers	0	0	2,880	0	0	2,880
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	2,784	0	9,736	0	0	9,736
221011 Printing, Stationery, Photocopying and Binding	3,784	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	400	0	0	400
222001 Telecommunications	0	0	2,800	0	0	2,800
223005 Electricity	3,784	0	2,760	0	0	2,760
223006 Water	0	0	600	0	0	600
227001 Travel inland	9,000	0	13,800	0	0	13,800
227004 Fuel, Lubricants and Oils	5,639	0	8,336	0	0	8,336
228002 Maintenance - Vehicles	3,784	0	4,384	0	0	4,384
Total Cost of Output 02	36,775	0	56,051	0	0	56,051
Total Cost of Class of Output Higher LG Services	57,369	2,974,678	72,176	0	0	3,046,854
Total cost of Health Management and Supervision	57,369	2,974,678	72,176	0	0	3,046,854
Total cost of Health	2,837,328	2,974,678	505,434	233,780	520,000	4,233,892

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Education

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,587,463	13,742,394	19,930,982
District Unconditional Grant (Non-Wage)	9,300	7,118	10,000
District Unconditional Grant (Wage)	92,937	77,192	92,937
Locally Raised Revenues	51,013	52,255	51,576
Other Transfers from Central Government	21,954	18,565	28,304
Sector Conditional Grant (Non-Wage)	2,663,160	1,775,440	2,257,536
Sector Conditional Grant (Wage)	15,749,099	11,811,824	17,490,629
Development Revenues	763,748	739,448	1,156,121
Locally Raised Revenues	24,300	0	0
Sector Development Grant	239,448	239,448	906,121
Transitional Development Grant	500,000	500,000	250,000
Total Revenues shares	19,351,212	14,481,842	21,087,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,842,036	9,256,530	17,583,567
Non Wage	2,745,427	1,811,801	2,347,416
Development Expenditure			
Domestic Development	763,748	16,000	1,156,121
Donor Development	0	0	0
Total Expenditure	19,351,212	11,084,330	21,087,104

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
078102 Primary Teaching Services						
211101 General Staff Salaries	0	92,937	0	0	0	92,937

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Total Cost of Output 02		0	92,937	0	0	0	92,937
Total Cost of Class of Output Higher LG Services		0	92,937	0	0	0	92,937
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)	11,869,594	11,869,594	0	0	0	0	11,869,594

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Total for LCIII: KAGONGI		County: Kashaari	779,849
LCII: BWENGURE	BWENGURE	-	Source: Sector Conditional Grant (Wage) 66,859
LCII: BWENGURE	KATAGYENGYERA	-	Source: Sector Conditional Grant (Wage) 57,006
LCII: BWENGURE	NYAMINYOBWA	-	Source: Sector Conditional Grant (Wage) 67,340
LCII: KIBINGO	NYAKABWERA	-	Source: Sector Conditional Grant (Wage) 84,530
LCII: KYANDAHI	MUNYONYI PS	-	Source: Sector Conditional Grant (Wage) 73,370
LCII: KYANDAHI	Rwamanuma	-	Source: Sector Conditional Grant (Wage) 75,144
LCII: NGANGO	RWESHE	-	Source: Sector Conditional Grant (Wage) 78,228
LCII: NSIIKA	NSIIKA	-	Source: Sector Conditional Grant (Wage) 69,110
LCII: NTUURA	KAGONGI	-	Source: Sector Conditional Grant (Wage) 65,243
LCII: NTUURA	KYARUSHANJE PS	-	Source: Sector Conditional Grant (Wage) 67,078
LCII: NTUURA	OMUKAGYERA	-	Source: Sector Conditional Grant (Wage) 75,941
Total for LCIII: RWANYAMAHEMBE		County: Kashaari	1,178,439
LCII: KAKYERERE	BUHUMURIRO	-	Source: Sector Conditional Grant (Wage) 63,021
LCII: KAKYERERE	KARUYENJE	-	Source: Sector Conditional Grant (Wage) 87,045
LCII: KAKYERERE	NYAKAJOJO II	-	Source: Sector Conditional Grant (Wage) 86,345
LCII: KAKYERERE	NYAKAYOJO	-	Source: Sector Conditional Grant (Wage) 86,345
LCII: KAKYERERE	Rutooma	-	Source: Sector Conditional Grant (Wage) 110,926
LCII: KATAZYO	RUNENGO	-	Source: Sector Conditional Grant (Wage) 77,769
LCII: KATAZYO	RWEISHAMIRO	-	Source: Sector Conditional Grant (Wage) 67,189
LCII: KATAZYO	RWENTOJO	-	Source: Sector Conditional Grant (Wage) 91,143
LCII: MABIRA	KACWAMBA	-	Source: Sector Conditional Grant (Wage) 63,497
LCII: MABIRA	KITOOKYE PS	-	Source: Sector Conditional Grant (Wage) 73,756
LCII: MABIRA	NYAMPIKYE	-	Source: Sector Conditional Grant (Wage) 80,843
LCII: RUTOOMA	Rutooma	-	Source: Sector Conditional Grant (Wage) 67,605
LCII: RWEBISHEKYE	BWIZIBWERA	-	Source: Sector Conditional Grant (Wage) 75,149
LCII: RWEBISHEKYE	MISHENYI PS	-	Source: Sector Conditional Grant (Wage) 75,122
LCII: RWEBISHEKYE	MUKO PS	-	Source: Sector Conditional Grant (Wage) 72,686
Total for LCIII: RUBINDI		County: Kashaari	934,372
LCII: BITSYA	KARUHITSI	-	Source: Sector Conditional Grant (Wage) 93,645
LCII: KABAARE	RUBINDI	-	Source: Sector Conditional Grant (Wage) 99,595
LCII: KABAARE	Rubindi Boys P/School	-	Source: Sector Conditional Grant (Wage) 95,775
LCII: KARIRO	KARIRO	-	Source: Sector Conditional Grant (Wage) 74,506
LCII: KARIRO	RWEMBIRIZI	-	Source: Sector Conditional Grant (Wage) 65,935
LCII: KARWENSANGA	AKARUNGU	-	Source: Sector Conditional Grant (Wage) 58,949
LCII: KARWENSANGA	KAIHIRO	-	Source: Sector Conditional Grant (Wage) 73,589
LCII: NYAMIRIRO	NYAMIRIRO	-	Source: Sector Conditional Grant (Wage) 70,849
LCII: NYAMIRIRO	RUKANJA	-	Source: Sector Conditional Grant (Wage) 82,603
LCII: NYAMIRIRO	RWAMUHIIGI	-	Source: Sector Conditional Grant (Wage) 71,073

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LCII: RWAMUHIIGI	BUYENJE	-	Source: Sector Conditional Grant (Wage)	73,458
LCII: RWAMUHIIGI	KYAKATARA PS	-	Source: Sector Conditional Grant (Wage)	74,396
Total for LCIII: BUBAARE			County: Kashaari	861,367
LCII: KAMUSHOOKO	KATOOMA II PS	-	Source: Sector Conditional Grant (Wage)	70,796
LCII: KAMUSHOOKO	KATSIKIZI PS	-	Source: Sector Conditional Grant (Wage)	67,210
LCII: KAMUSHOOKO	KOMUYAGA PS	-	Source: Sector Conditional Grant (Wage)	67,985
LCII: KASHAKA	KASHAKA	-	Source: Sector Conditional Grant (Wage)	84,016
LCII: KASHAKA	KOOGA	-	Source: Sector Conditional Grant (Wage)	72,119
LCII: KASHAKA	NSHOZI	-	Source: Sector Conditional Grant (Wage)	75,543
LCII: KATOJO	RUBAARE	-	Source: Sector Conditional Grant (Wage)	65,221
LCII: MUGARUTSYA	MUGARUSYA PS	-	Source: Sector Conditional Grant (Wage)	124,387
LCII: RUGARAMA	RUGARAMA	-	Source: Sector Conditional Grant (Wage)	65,069
LCII: RWENSHANKU	MUKORA PS	-	Source: Sector Conditional Grant (Wage)	59,442
LCII: RWENSHANKU	RWENTANGA	-	Source: Sector Conditional Grant (Wage)	109,579
Total for LCIII: RUBAYA			County: Kashaari	788,890
LCII: BUNENERO	BUNENERO	-	Source: Sector Conditional Grant (Wage)	87,814
LCII: BUNENERO	RUBAYA	-	Source: Sector Conditional Grant (Wage)	71,916
LCII: BUNENERO	RUBURARA	-	Source: Sector Conditional Grant (Wage)	57,939
LCII: BUNENERO	RWANTSINGA	-	Source: Sector Conditional Grant (Wage)	59,383
LCII: ITARA	ITARA	-	Source: Sector Conditional Grant (Wage)	74,367
LCII: ITARA	OMUKIGANDO	-	Source: Sector Conditional Grant (Wage)	48,047
LCII: RUHUNGA	KAGUHANZYA	-	Source: Sector Conditional Grant (Wage)	126,667
LCII: RUHUNGA	RUHUNGA	-	Source: Sector Conditional Grant (Wage)	56,021
LCII: RUSHOZI	ESTEREI	-	Source: Sector Conditional Grant (Wage)	78,548
LCII: RUSHOZI	KYAMATAMBARIRE PS	-	Source: Sector Conditional Grant (Wage)	55,653
LCII: RUSHOZI	RUSHOZI	-	Source: Sector Conditional Grant (Wage)	72,537
Total for LCIII: BUKIRO			County: Kashaari	572,959
LCII: NYARUBUNGO	AKASHANDA	-	Source: Sector Conditional Grant (Wage)	82,837
LCII: NYARUBUNGO	KIBAARE I PS	-	Source: Sector Conditional Grant (Wage)	65,594
LCII: NYARUBUNGO	NYARUBUNGO	-	Source: Sector Conditional Grant (Wage)	65,280
LCII: Rubingo	NYANTUNGU	-	Source: Sector Conditional Grant (Wage)	128,148
LCII: Rubingo	RUBINGO	-	Source: Sector Conditional Grant (Wage)	91,953
LCII: Rubingo	Rubingo nyanja	-	Source: Sector Conditional Grant (Wage)	65,096
LCII: Rubingo	RWENGWE	-	Source: Sector Conditional Grant (Wage)	74,051
Total for LCIII: KASHARE			County: Kashaari	1,106,308
LCII: MIRONGO	AKABARE	-	Source: Sector Conditional Grant (Wage)	59,286
LCII: MIRONGO	MIRONGO PS	-	Source: Sector Conditional Grant (Wage)	72,157
LCII: MIRONGO	NYAMIRIMA	-	Source: Sector Conditional Grant (Wage)	56,982
LCII: MIRONGO	RWEIBAARE	-	Source: Sector Conditional Grant (Wage)	72,880

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LCII: MIRONGO	RWEIBARE	-	Source: Sector Conditional Grant (Wage)	81,754
LCII: MITOOZO	KITONGORE PS	-	Source: Sector Conditional Grant (Wage)	67,139
LCII: MITOOZO	RWAMUKONDO	-	Source: Sector Conditional Grant (Wage)	70,887
LCII: MITOOZO	RWOBUGOIGO	-	Source: Sector Conditional Grant (Wage)	65,670
LCII: NCUNE	NCHUNE	-	Source: Sector Conditional Grant (Wage)	72,195
LCII: NCUNE	NOMBE PS	-	Source: Sector Conditional Grant (Wage)	81,589
LCII: NYABISIRIRA	Akabare	-	Source: Sector Conditional Grant (Wage)	70,110
LCII: NYABISIRIRA	KYENSHAMA PS	-	Source: Sector Conditional Grant (Wage)	75,120
LCII: NYABISIRIRA	OMUKABAARE	-	Source: Sector Conditional Grant (Wage)	68,222
LCII: NYABISIRIRA	Omukabaare Primary School-250438	-	Source: Sector Conditional Grant (Wage)	23,193
LCII: NYABISIRIRA	RUGARURA	-	Source: Sector Conditional Grant (Wage)	67,416
LCII: NYABISIRIRA	RWEIBARE	-	Source: Sector Conditional Grant (Wage)	101,709
Total for LCIII: BUGAMBA			County: Rwampara	1,383,291
LCII: KABARAMA	KABARAMA	-	Source: Sector Conditional Grant (Wage)	62,577
LCII: KABARAMA	NYARUBAARE	-	Source: Sector Conditional Grant (Wage)	61,429
LCII: KABARAMA	RUBINGO	-	Source: Sector Conditional Grant (Wage)	62,490
LCII: KAMOMO	KABUKARA	-	Source: Sector Conditional Grant (Wage)	51,855
LCII: KAMOMO	KAMOMO	-	Source: Sector Conditional Grant (Wage)	48,981
LCII: KAMOMO	KASHENYI	-	Source: Sector Conditional Grant (Wage)	67,606
LCII: KAMOMO	NSHURO	-	Source: Sector Conditional Grant (Wage)	65,760
LCII: KIBINGO	IHOHO	-	Source: Sector Conditional Grant (Wage)	74,295
LCII: KIBINGO	KANGIRIRWE	-	Source: Sector Conditional Grant (Wage)	62,787
LCII: KIBINGO	RUSHANJE	-	Source: Sector Conditional Grant (Wage)	77,702
LCII: KITOJO	KITOJO PS	-	Source: Sector Conditional Grant (Wage)	59,697
LCII: NGUGO	BIYUNGA	-	Source: Sector Conditional Grant (Wage)	72,876
LCII: NGUGO	KAKONGORA	-	Source: Sector Conditional Grant (Wage)	58,555
LCII: NGUGO	NGUGO	-	Source: Sector Conditional Grant (Wage)	81,813
LCII: NYARUHANDAGAZI	KASHEKURE	-	Source: Sector Conditional Grant (Wage)	73,859
LCII: NYARUHANDAGAZI	KIGANDO PS	-	Source: Sector Conditional Grant (Wage)	73,268
LCII: NYARUHANDAGAZI	RUKANDAGYE	-	Source: Sector Conditional Grant (Wage)	113,248
LCII: RWEIBOGO	BUGAMBA	-	Source: Sector Conditional Grant (Wage)	79,274
LCII: RWEIBOGO	KATEERERO	-	Source: Sector Conditional Grant (Wage)	70,112
LCII: RWEIBOGO	RWEIBOGO	-	Source: Sector Conditional Grant (Wage)	65,107
Total for LCIII: MWIZI			County: Rwampara	1,096,405
LCII: BUSHWERE	BUSHWERE	-	Source: Sector Conditional Grant (Wage)	98,491
LCII: BUSHWERE	KANYAGA	-	Source: Sector Conditional Grant (Wage)	56,395
LCII: BUSHWERE	KIKUNDA PS	-	Source: Sector Conditional Grant (Wage)	95,605
LCII: BUSHWERE	KYONYO PS	-	Source: Sector Conditional Grant (Wage)	54,400
LCII: KIGAAGA	KAMUKUNGU	-	Source: Sector Conditional Grant (Wage)	62,609

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LCII: KIGAAGA	KIGAAGA PS	-	Source: Sector Conditional Grant (Wage)	85,093
LCII: KIGAAGA	RUBAGANO	-	Source: Sector Conditional Grant (Wage)	56,032
LCII: NGOMA	AKASHABO	-	Source: Sector Conditional Grant (Wage)	54,989
LCII: NGOMA	KARAMURANI	-	Source: Sector Conditional Grant (Wage)	90,762
LCII: NGOMA	RWENTAMU	-	Source: Sector Conditional Grant (Wage)	111,829
LCII: RUKARABO	BUGARIKA	-	Source: Sector Conditional Grant (Wage)	66,296
LCII: RUKARABO	MWIZI	-	Source: Sector Conditional Grant (Wage)	116,306
LCII: RYAMIYONGA	RWENYAGA	-	Source: Sector Conditional Grant (Wage)	85,085
LCII: RYAMIYONGA	RYAMIYONGA	-	Source: Sector Conditional Grant (Wage)	62,512
Total for LCIII: NDEIJA			County: Rwampara	1,461,905
LCII: BUJAGA	BUJAGA	-	Source: Sector Conditional Grant (Wage)	146,441
LCII: BUJAGA	KIBUBA PS	-	Source: Sector Conditional Grant (Wage)	71,865
LCII: BUJAGA	KIKONKOMA	-	Source: Sector Conditional Grant (Wage)	73,104
LCII: KAKIGAANI	KAKIGANI	-	Source: Sector Conditional Grant (Wage)	73,132
LCII: KIBAARE	KANYANTURA	-	Source: Sector Conditional Grant (Wage)	71,011
LCII: KIBAARE	KIBAARE PS	-	Source: Sector Conditional Grant (Wage)	104,548
LCII: KIBAARE	KIBUMBA PS	-	Source: Sector Conditional Grant (Wage)	64,468
LCII: KIBAARE	MURAGO PS	-	Source: Sector Conditional Grant (Wage)	61,293
LCII: KONGORO	KONGORO PS	-	Source: Sector Conditional Grant (Wage)	64,274
LCII: KONGORO	NYAKATUGUNDA	-	Source: Sector Conditional Grant (Wage)	73,214
LCII: KONGORO	RUGAZI	-	Source: Sector Conditional Grant (Wage)	76,428
LCII: NDEIJA	KASHURO	-	Source: Sector Conditional Grant (Wage)	76,267
LCII: NDEIJA	KATENGA	-	Source: Sector Conditional Grant (Wage)	61,685
LCII: NDEIJA	NDEIJA PS	-	Source: Sector Conditional Grant (Wage)	85,836
LCII: NYAKAIKARA	NYAKAIKARA	-	Source: Sector Conditional Grant (Wage)	64,661
LCII: NYEIHANGA	NYEIHANGA	-	Source: Sector Conditional Grant (Wage)	81,793
LCII: RWENSINGA	KABUTARE	-	Source: Sector Conditional Grant (Wage)	73,172
LCII: RWENSINGA	KAIHO	-	Source: Sector Conditional Grant (Wage)	138,714
Total for LCIII: RUGANDO			County: Rwampara	1,531,798
LCII: KITUNGURU	IHUNGA	-	Source: Sector Conditional Grant (Wage)	59,259
LCII: KITUNGURU	KAHUNGA	-	Source: Sector Conditional Grant (Wage)	58,143
LCII: KITUNGURU	KATABONWA	-	Source: Sector Conditional Grant (Wage)	81,059
LCII: KITUNGURU	Katereza PS	-	Source: Sector Conditional Grant (Wage)	63,494
LCII: KITUNGURU	KINONI INTEGRATED PS	-	Source: Sector Conditional Grant (Wage)	158,672
LCII: KITUNGURU	KITUNGURU PS	-	Source: Sector Conditional Grant (Wage)	70,891
LCII: MIRAMA	RWEMIYENJE	-	Source: Sector Conditional Grant (Wage)	135,264
LCII: NYABIKUNGU	BUTAHE	-	Source: Sector Conditional Grant (Wage)	65,500
LCII: NYABIKUNGU	KAGONGI	-	Source: Sector Conditional Grant (Wage)	53,118
LCII: NYABIKUNGU	KARORA	-	Source: Sector Conditional Grant (Wage)	47,829

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LCII: NYABIKUNGU	KITWE II	-	Source: Sector Conditional Grant (Wage)	63,267		
LCII: NYABIKUNGU	KYABANYORO PS	-	Source: Sector Conditional Grant (Wage)	66,849		
LCII: NYABIKUNGU	MIKAMBA PS	-	Source: Sector Conditional Grant (Wage)	75,927		
LCII: NYABIKUNGU	NYABIKUNGU	-	Source: Sector Conditional Grant (Wage)	67,600		
LCII: NYABIKUNGU	NYAKAGURUKA	-	Source: Sector Conditional Grant (Wage)	78,737		
LCII: NYABIKUNGU	OMUNKIRI	-	Source: Sector Conditional Grant (Wage)	72,283		
LCII: NYABIKUNGU	RUGARAMA	-	Source: Sector Conditional Grant (Wage)	83,640		
LCII: NYAKABAARE	KYAKANEKYE PS	-	Source: Sector Conditional Grant (Wage)	67,430		
LCII: NYAKABAARE	MIRAMA II PS	-	Source: Sector Conditional Grant (Wage)	84,474		
LCII: NYAKABAARE	NYAKABAARE	-	Source: Sector Conditional Grant (Wage)	78,360		
263367 Sector Conditional Grant (Non-Wage)	605,623	0	641,638	0	0	641,638
Total for LCIII: KAGONGI			County: Kashaari			47,544
LCII: BWENGURE	BWENGURE PS		Source: Sector Conditional Grant (Non-Wage)	4,015		
LCII: BWENGURE	KATAGYENGYE RA PS		Source: Sector Conditional Grant (Non-Wage)	3,065		
LCII: BWENGURE	NYAMINYOBWA COU PS		Source: Sector Conditional Grant (Non-Wage)	4,232		
LCII: KIBINGO	NYAKABWERA PS		Source: Sector Conditional Grant (Non-Wage)	5,874		
LCII: KYANDAHI	MUNYONYI PS		Source: Sector Conditional Grant (Non-Wage)	5,440		
LCII: KYANDAHI	RWAMANUMA PS		Source: Sector Conditional Grant (Non-Wage)	2,541		
LCII: NGANGO	RWESHE PS		Source: Sector Conditional Grant (Non-Wage)	4,747		
LCII: NSIIKA	NSIIKA PS		Source: Sector Conditional Grant (Non-Wage)	4,208		
LCII: NTUURA	KAGONGI I PS		Source: Sector Conditional Grant (Non-Wage)	5,086		
LCII: NTUURA	KYARUSHANJE PS		Source: Sector Conditional Grant (Non-Wage)	2,872		
LCII: NTUURA	OMUKAGYERA PS		Source: Sector Conditional Grant (Non-Wage)	5,464		
Total for LCIII: RWANYAMAHEMBE			County: Kashaari			56,663
LCII: KAKYERERE	BUHUMURIRO PS		Source: Sector Conditional Grant (Non-Wage)	3,701		
LCII: KAKYERERE	KARUYENJE INTEGRATED PS		Source: Sector Conditional Grant (Non-Wage)	4,007		
LCII: KAKYERERE	NYAKAYOJO II PS		Source: Sector Conditional Grant (Non-Wage)	3,652		
LCII: KAKYERERE	RUTOOMA MODERN PS		Source: Sector Conditional Grant (Non-Wage)	3,661		
LCII: KATAZYO	RUNENGO PS		Source: Sector Conditional Grant (Non-Wage)	4,176		
LCII: KATAZYO	RWEISHAMIRO PS		Source: Sector Conditional Grant (Non-Wage)	3,016		
LCII: KATAZYO	RWENTOJO PS		Source: Sector Conditional Grant (Non-Wage)	5,408		

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LCII: MABIRA	KACWAMBA PS	Source: Sector Conditional Grant (Non-Wage)	4,297
LCII: MABIRA	KITOOKYE PS	Source: Sector Conditional Grant (Non-Wage)	4,023
LCII: MABIRA	NYAMPIKYE PS	Source: Sector Conditional Grant (Non-Wage)	3,532
LCII: RUTOOMA	RUTOOMA INTEGRATED PS	Source: Sector Conditional Grant (Non-Wage)	3,773
LCII: RWEBISHEKYE	BWEZIBWERA MOSLEM PS	Source: Sector Conditional Grant (Non-Wage)	2,807
LCII: RWEBISHEKYE	BWIZIBWERA TOWN PS	Source: Sector Conditional Grant (Non-Wage)	4,578
LCII: RWEBISHEKYE	MISHENYI PS	Source: Sector Conditional Grant (Non-Wage)	2,517
LCII: RWEBISHEKYE	MUKO I PS	Source: Sector Conditional Grant (Non-Wage)	3,516
Total for LCIII: RUBINDI	County: Kashaari		48,880
LCII: KABAARE	Rubindi Boys	Source: Sector Conditional Grant (Non-Wage)	5,263
LCII: KABAARE	RUBINDI GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	5,399
LCII: KARIRO	KARIRO PS	Source: Sector Conditional Grant (Non-Wage)	3,339
LCII: KARIRO	RWEMBIRIZI PS	Source: Sector Conditional Grant (Non-Wage)	4,707
LCII: KARWENSANGA	AKARUNGU PS	Source: Sector Conditional Grant (Non-Wage)	2,960
LCII: KARWENSANGA	KAIHIRO	Source: Sector Conditional Grant (Non-Wage)	5,456
LCII: NYAMIRIRO	NYAMIRIRO PS	Source: Sector Conditional Grant (Non-Wage)	3,355
LCII: NYAMIRIRO	RUKANJA PS	Source: Sector Conditional Grant (Non-Wage)	4,852
LCII: NYAMIRIRO	RWAMUHIGI PS	Source: Sector Conditional Grant (Non-Wage)	3,113
LCII: RWAMUHIIGI	BUYENJE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,351
LCII: RWAMUHIIGI	KYAKATAARA PS	Source: Sector Conditional Grant (Non-Wage)	5,086
Total for LCIII: BUBAARE	County: Kashaari		37,765
LCII: KAMUSHOOKO	KATOOMA II PS	Source: Sector Conditional Grant (Non-Wage)	4,248
LCII: KAMUSHOOKO	KATSIKIZI PS	Source: Sector Conditional Grant (Non-Wage)	2,445
LCII: KAMUSHOOKO	KOMUYAGA PS	Source: Sector Conditional Grant (Non-Wage)	2,984
LCII: KASHAKA	KASHAKA PS	Source: Sector Conditional Grant (Non-Wage)	3,797
LCII: KASHAKA	NSHOZI PS	Source: Sector Conditional Grant (Non-Wage)	3,033
LCII: KASHAKA	ST. SIMON KOOGA PS	Source: Sector Conditional Grant (Non-Wage)	3,894
LCII: MUGARUTSYA	MUGARUSTYA P.S	Source: Sector Conditional Grant (Non-Wage)	6,599
LCII: RUGARAMA	RUGARAMA II PS	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: RWENSHANKU	MUKORA PS	Source: Sector Conditional Grant (Non-Wage)	3,443
LCII: RWENSHANKU	RWENTANGA PS	Source: Sector Conditional Grant (Non-Wage)	5,971

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Total for LCIII: RUBAYA	County: Kashaari	42,713
LCII: BUNENERO	BUNENERO PS Source: Sector Conditional Grant (Non-Wage)	4,586
LCII: BUNENERO	RUBAYA PS Source: Sector Conditional Grant (Non-Wage)	3,097
LCII: BUNENERO	RUBURARA PS Source: Sector Conditional Grant (Non-Wage)	2,775
LCII: BUNENERO	RWANTSINGA PS Source: Sector Conditional Grant (Non-Wage)	2,968
LCII: ITARA	ITARA PS Source: Sector Conditional Grant (Non-Wage)	4,586
LCII: ITARA	OMUKIGANDO PS Source: Sector Conditional Grant (Non-Wage)	6,390
LCII: RUHUNGA	KAGUHANZYA PS Source: Sector Conditional Grant (Non-Wage)	4,079
LCII: RUHUNGA	RUHUNGA PS Source: Sector Conditional Grant (Non-Wage)	3,169
LCII: RUSHOZI	ESTERI Source: Sector Conditional Grant (Non-Wage)	4,160
	KOKUNDEKA MEM. PS	
LCII: RUSHOZI	KYAMATAMBA RIRE PS Source: Sector Conditional Grant (Non-Wage)	3,983
LCII: RUSHOZI	RUSHOZI PS Source: Sector Conditional Grant (Non-Wage)	2,920
Total for LCIII: BUKIRO	County: Kashaari	36,001
LCII: NYARUBUNGO	AKASHANDA PS Source: Sector Conditional Grant (Non-Wage)	4,594
LCII: NYARUBUNGO	KIBAARE I PS Source: Sector Conditional Grant (Non-Wage)	4,119
LCII: NYARUBUNGO	NYARUBUNGO PS Source: Sector Conditional Grant (Non-Wage)	4,900
LCII: Rubingo	NYANTUNGU PS Source: Sector Conditional Grant (Non-Wage)	4,119
LCII: Rubingo	RUBINGO I PS Source: Sector Conditional Grant (Non-Wage)	8,700
LCII: Rubingo	RUBINGO NYANJA PS Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: Rubingo	RWENGWE I PS Source: Sector Conditional Grant (Non-Wage)	5,713
Total for LCIII: KASHARE	County: Kashaari	63,053
LCII: MIRONGO	Akabaare P/S Source: Sector Conditional Grant (Non-Wage)	4,900
LCII: MIRONGO	MIRONGO PS Source: Sector Conditional Grant (Non-Wage)	4,651
LCII: MIRONGO	NYAMIRIMA MUSLIM PS Source: Sector Conditional Grant (Non-Wage)	2,598
LCII: MIRONGO	RWEIBAARE I PS Source: Sector Conditional Grant (Non-Wage)	4,087
LCII: MIRONGO	ST. MARY S RWEIBAARE PS Source: Sector Conditional Grant (Non-Wage)	4,997
LCII: MITOOZO	KITONGORE II PS Source: Sector Conditional Grant (Non-Wage)	2,429
LCII: MITOOZO	RWAMUKOND O PS Source: Sector Conditional Grant (Non-Wage)	3,169

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LCII: MITOOZO	RWOBUGOIGO PS	Source: Sector Conditional Grant (Non-Wage)	3,459
LCII: NCUNE	NCHUNE PS	Source: Sector Conditional Grant (Non-Wage)	4,836
LCII: NCUNE	NOMBE PS	Source: Sector Conditional Grant (Non-Wage)	6,084
LCII: NYABISIRIRA	AMABAARE PS	Source: Sector Conditional Grant (Non-Wage)	2,453
LCII: NYABISIRIRA	KYENSHAMA PS	Source: Sector Conditional Grant (Non-Wage)	3,258
LCII: NYABISIRIRA	OMUKABARE PS	Source: Sector Conditional Grant (Non-Wage)	3,805
LCII: NYABISIRIRA	OMUMABAARE PS	Source: Sector Conditional Grant (Non-Wage)	1,761
LCII: NYABISIRIRA	RUGARURA PS	Source: Sector Conditional Grant (Non-Wage)	3,137
LCII: NYABISIRIRA	RWEIBARE II PS	Source: Sector Conditional Grant (Non-Wage)	7,428
Total for LCIII: BUGAMBA	County: Rwampara		91,188
LCII: KABARAMA	KABARAMA PS	Source: Sector Conditional Grant (Non-Wage)	3,532
LCII: KABARAMA	NYARUBAARE PS	Source: Sector Conditional Grant (Non-Wage)	4,989
LCII: KABARAMA	RUBINGO II PS	Source: Sector Conditional Grant (Non-Wage)	3,483
LCII: KAMOMO	KABUKARA PS	Source: Sector Conditional Grant (Non-Wage)	3,218
LCII: KAMOMO	KAMOMO PS	Source: Sector Conditional Grant (Non-Wage)	3,298
LCII: KAMOMO	KASHENYI PS	Source: Sector Conditional Grant (Non-Wage)	5,472
LCII: KAMOMO	NSHURO PS	Source: Sector Conditional Grant (Non-Wage)	5,520
LCII: KIBINGO	IHOHO PS	Source: Sector Conditional Grant (Non-Wage)	4,007
LCII: KIBINGO	KANGIRIRWE PS	Source: Sector Conditional Grant (Non-Wage)	4,095
LCII: KIBINGO	RUSHANJE PS	Source: Sector Conditional Grant (Non-Wage)	3,588
LCII: KITOJO	KITOJO PS	Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: NGUGO	BINYUGA PS	Source: Sector Conditional Grant (Non-Wage)	4,876
LCII: NGUGO	KAKONGORA PS	Source: Sector Conditional Grant (Non-Wage)	4,643
LCII: NGUGO	NGUGO PS	Source: Sector Conditional Grant (Non-Wage)	5,053
LCII: NYARUHANDAGAZI	KASHEKURE PS	Source: Sector Conditional Grant (Non-Wage)	4,506
LCII: NYARUHANDAGAZI	KIGANDO PS	Source: Sector Conditional Grant (Non-Wage)	4,763
LCII: NYARUHANDAGAZI	RUKANDAGYE PS	Source: Sector Conditional Grant (Non-Wage)	7,621
LCII: RWEIBOGO	BUGAMBA INTERGRATED PS	Source: Sector Conditional Grant (Non-Wage)	5,061
LCII: RWEIBOGO	KATEERERO PS	Source: Sector Conditional Grant (Non-Wage)	5,657
LCII: RWEIBOGO	RWEIBOGO PS	Source: Sector Conditional Grant (Non-Wage)	3,958

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Total for LCIII: MWIZI	County: Rwampara	44,348
LCII: BUSHWERE	BUSHWERE PS Source: Sector Conditional Grant (Non-Wage)	3,274
LCII: BUSHWERE	KANYAGA PS Source: Sector Conditional Grant (Non-Wage)	2,461
LCII: BUSHWERE	KIKUNDA PS Source: Sector Conditional Grant (Non-Wage)	3,314
LCII: BUSHWERE	KYONYO PS Source: Sector Conditional Grant (Non-Wage)	2,364
LCII: KIGAAGA	KAMUKUNGU Source: Sector Conditional Grant (Non-Wage)	2,332
LCII: KIGAAGA	KIGAAGA PS Source: Sector Conditional Grant (Non-Wage)	3,612
LCII: KIGAAGA	RUBAGANO PS Source: Sector Conditional Grant (Non-Wage)	2,855
LCII: NGOMA	AKASHABO Source: Sector Conditional Grant (Non-Wage)	2,244
LCII: NGOMA	KARAMURANI CATHOLIC CHURCH SCHOOL Source: Sector Conditional Grant (Non-Wage)	3,773
LCII: NGOMA	RWENTAMU PS Source: Sector Conditional Grant (Non-Wage)	3,491
LCII: RUKARABO	BUGARIKA PS Source: Sector Conditional Grant (Non-Wage)	3,491
LCII: RUKARABO	MWIZI PS Source: Sector Conditional Grant (Non-Wage)	3,532
LCII: RYAMIYONGA	RWENYAGA PS Source: Sector Conditional Grant (Non-Wage)	4,240
LCII: RYAMIYONGA	RYAMIYONGA PS Source: Sector Conditional Grant (Non-Wage)	3,363
Total for LCIII: NDEIJA	County: Rwampara	80,840
LCII: BUJAGA	BUJAGA INT PS Source: Sector Conditional Grant (Non-Wage)	8,539
LCII: BUJAGA	KIBUBA PS Source: Sector Conditional Grant (Non-Wage)	4,047
LCII: BUJAGA	KIKONKOMA PS Source: Sector Conditional Grant (Non-Wage)	4,047
LCII: KAKIGAANI	KAKIGANI PS Source: Sector Conditional Grant (Non-Wage)	5,045
LCII: KIBAARE	KANYANTURA PS Source: Sector Conditional Grant (Non-Wage)	4,361
LCII: KIBAARE	KIBAARE PS Source: Sector Conditional Grant (Non-Wage)	5,142
LCII: KIBAARE	KIBUMBA PS Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: KIBAARE	MURAGO PS Source: Sector Conditional Grant (Non-Wage)	4,176
LCII: KONGORO	KONGORO PS Source: Sector Conditional Grant (Non-Wage)	3,347
LCII: KONGORO	NYAKATUGUNDA PS Source: Sector Conditional Grant (Non-Wage)	3,467
LCII: KONGORO	RUGAZI II PS Source: Sector Conditional Grant (Non-Wage)	3,846
LCII: NDEIJA	KASHURO PS Source: Sector Conditional Grant (Non-Wage)	4,844
LCII: NDEIJA	KATENGA PS Source: Sector Conditional Grant (Non-Wage)	2,936
LCII: NDEIJA	NDEIJA PS Source: Sector Conditional Grant (Non-Wage)	4,538
LCII: NYAKAIKARA	NYAKAIKARA PS Source: Sector Conditional Grant (Non-Wage)	3,966
LCII: NYEIHANGA	NYEIHANGA PS Source: Sector Conditional Grant (Non-Wage)	3,500
LCII: RWENSINGA	KABUTARE PS Source: Sector Conditional Grant (Non-Wage)	4,232

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LCII: RWENSINGA	KAIHO MIXED PS	Source: Sector Conditional Grant (Non-Wage)	6,929				
Total for LCIII: RUGANDO	County: Rwampara		75,207				
LCII: KITUNGURU	IHUNGA PS	Source: Sector Conditional Grant (Non-Wage)	2,799				
LCII: KITUNGURU	KAHUNGA PS	Source: Sector Conditional Grant (Non-Wage)	3,226				
LCII: KITUNGURU	KATABONWA PS	Source: Sector Conditional Grant (Non-Wage)	4,578				
LCII: KITUNGURU	KATEREZA PS	Source: Sector Conditional Grant (Non-Wage)	4,055				
LCII: KITUNGURU	KINONI INT PS	Source: Sector Conditional Grant (Non-Wage)	7,082				
LCII: KITUNGURU	KITUNGURU PS	Source: Sector Conditional Grant (Non-Wage)	2,952				
LCII: MIRAMA	RWEMIYENJE PS	Source: Sector Conditional Grant (Non-Wage)	5,311				
LCII: NYABIKUNGU	BUTAHE PS	Source: Sector Conditional Grant (Non-Wage)	3,789				
LCII: NYABIKUNGU	KAGONGI II	Source: Sector Conditional Grant (Non-Wage)	3,218				
LCII: NYABIKUNGU	KARORA PS	Source: Sector Conditional Grant (Non-Wage)	3,516				
LCII: NYABIKUNGU	KITWE II PS	Source: Sector Conditional Grant (Non-Wage)	3,693				
LCII: NYABIKUNGU	KYABANYORO PS	Source: Sector Conditional Grant (Non-Wage)	2,992				
LCII: NYABIKUNGU	MIKAMBA PS	Source: Sector Conditional Grant (Non-Wage)	4,667				
LCII: NYABIKUNGU	NYABIKUNGU PS	Source: Sector Conditional Grant (Non-Wage)	3,661				
LCII: NYABIKUNGU	NYAKAGURUK A PS	Source: Sector Conditional Grant (Non-Wage)	3,202				
LCII: NYABIKUNGU	OMUNKIRU PS	Source: Sector Conditional Grant (Non-Wage)	3,000				
LCII: NYABIKUNGU	RUGARAMA III PS	Source: Sector Conditional Grant (Non-Wage)	3,322				
LCII: NYAKABAARE	KYAKANEKYE PS	Source: Sector Conditional Grant (Non-Wage)	3,153				
LCII: NYAKABAARE	MIRAMA II PS	Source: Sector Conditional Grant (Non-Wage)	3,161				
LCII: NYAKABAARE	NYAKABAARE PS	Source: Sector Conditional Grant (Non-Wage)	3,830				
Total Cost of Output 51	12,475,217	11,869,594	641,638	0	0	12,511,232	
Total Cost of Class of Output Lower Local Services	12,475,217	11,869,594	641,638	0	0	12,511,232	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
078180 Classroom construction and rehabilitation							
281502 Feasibility Studies for Capital Works	0	0	0	45,612	0	45,612	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	15,000	0	15,000	
312101 Non-Residential Buildings	739,448	0	0	1,095,509	0	1,095,509	

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Total for LCIII: RWANYAMAHEMBE		County: Kashaari		161,263			
<i>LCII: KATAZYO</i>	<i>MISHENYI P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	77,930			
		<i>Construction -</i>					
		<i>Schools-256</i>					
<i>LCII: KATAZYO</i>	<i>NYAKAYOJO II PS</i>	<i>Building</i>	<i>Source: Transitional Development Grant</i>	83,333			
		<i>Construction -</i>					
		<i>Schools-256</i>					
Total for LCIII: BUBAARE		County: Kashaari		77,930			
<i>LCII: KASHAKA</i>	<i>ST.SIMON KOOGA</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	77,930			
		<i>Construction -</i>					
		<i>Schools-256</i>					
Total for LCIII: RUBAYA		County: Kashaari		161,263			
<i>LCII: BUNENERO</i>	<i>OMUKIGANDO PS</i>	<i>Building</i>	<i>Source: Transitional Development Grant</i>	83,333			
		<i>Construction -</i>					
		<i>Schools-256</i>					
<i>LCII: RUHUNGA</i>	<i>RUHUNGA P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	77,930			
		<i>Construction -</i>					
		<i>Schools-256</i>					
Total for LCIII: KASHARE		County: Kashaari		83,333			
<i>LCII: MIRONGO</i>	<i>OMUMABARE PS</i>	<i>Building</i>	<i>Source: Transitional Development Grant</i>	83,333			
		<i>Construction -</i>					
		<i>Schools-256</i>					
Total for LCIII: BUGAMBA		County: Rwampara		77,930			
<i>LCII: KITOJO</i>	<i>kitojo p/s</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	77,930			
		<i>Construction -</i>					
		<i>General</i>					
		<i>Construction</i>					
		<i>Works-227</i>					
Total for LCIII: NDEIJA		County: Rwampara		77,930			
<i>LCII: NDEIJA</i>	<i>KAKIGANI PS</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	77,930			
		<i>Construction -</i>					
		<i>Schools-256</i>					
Total for LCIII: RUGANDO		County: Rwampara		77,930			
<i>LCII: NYARUBUNGO</i>	<i>OMUNKIRI P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>	77,930			
		<i>Construction -</i>					
		<i>Schools-256</i>					
Total Cost of Output 80		739,448	0	0	1,156,121	0	1,156,121
078181 Latrine construction and rehabilitation							
312101 Non-Residential Buildings		24,300	0	0	0	0	0
Total Cost of Output 81		24,300	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		763,748	0	0	1,156,121	0	1,156,121
Total cost of Pre-Primary and Primary Education		13,238,965	11,962,531	641,638	1,156,121	0	13,760,290

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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
02 Lower Local Services							
078251 Secondary Capitation(USE)(LLS)							
263366 Sector Conditional Grant (Wage)	2,515,441	3,368,408	0	0	0	3,368,408	
Total for LCIII: KAGONGI		County: Kashaari				229,521	
LCII: KYANDAHI	ST.PAULS KAGONGI	-	Source: Sector Conditional Grant (Wage)			229,521	
Total for LCIII: RWANYAMAHEMBE		County: Kashaari				361,959	
LCII: RUTOOMA	RUTOOMA S.S	-	Source: Sector Conditional Grant (Wage)			361,959	
Total for LCIII: RUBINDI		County: Kashaari				304,030	
LCII: KABAARE	ST ANDREWS RUBINDI	-	Source: Sector Conditional Grant (Wage)			304,030	
Total for LCIII: RUBAYA		County: Kashaari				1,375,201	
LCII: BUNENERO	RWANTSINGA HIGH SCH.	-	Source: Sector Conditional Grant (Wage)			350,995	
LCII: RUSHOZI	kashaka GSS kinoni GSS Rushangye sss	-	Source: Sector Conditional Grant (Wage)			1,024,206	
Total for LCIII: KASHARE		County: Kashaari				332,923	
LCII: NCUNE	NOMBE S.S.S	-	Source: Sector Conditional Grant (Wage)			332,923	
Total for LCIII: BUGAMBA		County: Rwampara				211,839	
LCII: RWEIBOGO	BUGAMBA	-	Source: Sector Conditional Grant (Wage)			211,839	
Total for LCIII: MWIZI		County: Rwampara				195,038	
LCII: RUKARABO	MWIZI S S S	-	Source: Sector Conditional Grant (Wage)			195,038	
Total for LCIII: NDEIJA		County: Rwampara				357,897	
LCII: BUJAGA	LAKI HIGH SCHOOL	-	Source: Sector Conditional Grant (Wage)			357,897	
263367 Sector Conditional Grant (Non-Wage)	1,127,620	0	881,518	0	0	881,518	
Total for LCIII: KAGONGI		County: Kashaari				89,337	
LCII: KYANDAHI	ST PAULS SS KAGONGI	Source: Sector Conditional Grant (Non-Wage)				89,337	
Total for LCIII: RWANYAMAHEMBE		County: Kashaari				143,466	
LCII: RUTOOMA	RUTOOMA SS	Source: Sector Conditional Grant (Non-Wage)				45,943	
LCII: RWEBISHEKYE	TROPICAL SS BWIZIBWERA	Source: Sector Conditional Grant (Non-Wage)				97,523	
Total for LCIII: RUBINDI		County: Kashaari				84,768	
LCII: KABAARE	ST ANDREW S RUBINDI SS	Source: Sector Conditional Grant (Non-Wage)				84,768	

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Total for LCIII: BUBAARE	County: Kashaari	58,627
<i>LCII: KAMUSHOOKO</i>	<i>KASHAKA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	58,627
Total for LCIII: RUBAYA	County: Kashaari	44,378
<i>LCII: BUNENERO</i>	<i>RWANTSINGA HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	44,378
Total for LCIII: BUKIRO	County: Kashaari	111,334
<i>LCII: BUKIIRO</i>	<i>NEW HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>	54,540
<i>LCII: NYARUBUNGO</i>	<i>ST CHARLES LWANGA SS AKASHANDA Source: Sector Conditional Grant (Non-Wage)</i>	56,795
Total for LCIII: KASHARE	County: Kashaari	99,385
<i>LCII: NCUNE</i>	<i>NOMBE SS Source: Sector Conditional Grant (Non-Wage)</i>	99,385
Total for LCIII: BUGAMBA	County: Rwampara	54,858
<i>LCII: RWEIBOGO</i>	<i>BUGAMBA SSS Source: Sector Conditional Grant (Non-Wage)</i>	54,858
Total for LCIII: MWIZI	County: Rwampara	114,840
<i>LCII: RUKARABO</i>	<i>MWIZI SSS Source: Sector Conditional Grant (Non-Wage)</i>	54,381
<i>LCII: RYAMIYONGA</i>	<i>RWENYANGA SS Source: Sector Conditional Grant (Non-Wage)</i>	60,459
Total for LCIII: NDEIJA	County: Rwampara	45,856
<i>LCII: BUJAGA</i>	<i>LAKI HIGH SCHOOL BUJAGA Source: Sector Conditional Grant (Non-Wage)</i>	45,856
Total for LCIII: RUGANDO	County: Rwampara	34,669
<i>LCII: NYABIKUNGU</i>	<i>RUGANDO COLLEGE Source: Sector Conditional Grant (Non-Wage)</i>	34,669
Total Cost of Output 51	3,643,060 3,368,408 881,518 0 0	4,249,926
Total Cost of Class of Output Lower Local Services	3,643,060 3,368,408 881,518 0 0	4,249,926
Total cost of Secondary Education	3,643,060 3,368,408 881,518 0 0	4,249,926

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
078301 Tertiary Education Services							
211101 General Staff Salaries	0	2,252,628	0	0	0	0	2,252,628
Total Cost of Output 01	0	2,252,628	0	0	0	0	2,252,628
Total Cost of Class of Output Higher LG Services	0	2,252,628	0	0	0	0	2,252,628

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263366 Sector Conditional Grant (Wage)	1,364,065	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	879,906	0	639,047	0	0	639,047
Total for LCIII: BUBAARE	County: Kashaari					180,069
<i>LCII: RWENSHANKU</i>	<i>RWENTANGA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				180,069
	<i>TECHNICAL</i>					
	<i>INSTITUTE</i>					
Total for LCIII: BUGAMBA	County: Rwampara					122,593
<i>LCII: NGUGO</i>	<i>NGUGO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				122,593
	<i>TECHNICAL</i>					
	<i>SCHOOL</i>					
Total Cost of Output 51	2,243,971	0	639,047	0	0	639,047
Total Cost of Class of Output Lower Local Services	2,243,971	0	639,047	0	0	639,047
Total cost of Skills Development	2,243,971	2,252,628	639,047	0	0	2,891,675

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
078401 Education Management Services						
211101 General Staff Salaries	92,937	0	0	0	0	0
211103 Allowances	43,079	0	29,608	0	0	29,608
221005 Hire of Venue (chairs, projector, etc)	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	4,500	0	0	4,500
221009 Welfare and Entertainment	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
222001 Telecommunications	110	0	0	0	0	0
223005 Electricity	1,866	0	0	0	0	0
223006 Water	933	0	0	0	0	0
227001 Travel inland	5,799	0	19,028	0	0	19,028
227004 Fuel, Lubricants and Oils	8,653	0	0	0	0	0
228002 Maintenance - Vehicles	933	0	0	0	0	0
228004 Maintenance – Other	0	0	3,000	0	0	3,000

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282103 Scholarships and related costs	2,799	0	3,000	0	0	3,000
Total Cost of Output 01	161,209	0	63,136	0	0	63,136
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	12,571	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	32,616	0	0	0	0	0
228002 Maintenance - Vehicles	1,825	0	0	0	0	0
Total Cost of Output 02	50,011	0	0	0	0	0
078403 Sports Development services						
211103 Allowances	3,000	0	4,500	0	0	4,500
221001 Advertising and Public Relations	100	0	100	0	0	100
221002 Workshops and Seminars	0	0	2,596	0	0	2,596
221005 Hire of Venue (chairs, projector, etc)	700	0	1,700	0	0	1,700
221009 Welfare and Entertainment	5,995	0	1,200	0	0	1,200
221010 Special Meals and Drinks	0	0	8,000	0	0	8,000
227001 Travel inland	4,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 03	13,995	0	25,096	0	0	25,096
078405 Education Management Services						
211103 Allowances	0	0	25,065	0	0	25,065
221009 Welfare and Entertainment	0	0	6,910	0	0	6,910
223005 Electricity	0	0	1,866	0	0	1,866
223006 Water	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	58,139	0	0	58,139
228004 Maintenance – Other	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	96,980	0	0	96,980
Total Cost of Class of Output Higher LG Services	225,215	0	185,212	0	0	185,212
Total cost of Education & Sports Management and Inspection	225,215	0	185,212	0	0	185,212
Total cost of Education	19,351,212	17,583,567	2,347,416	1,156,121	0	21,087,104

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	715,708	601,697	1,219,198
District Unconditional Grant (Non-Wage)	11,167	6,940	5,000
District Unconditional Grant (Wage)	74,815	66,944	112,082
Locally Raised Revenues	45,558	47,782	41,589
Other Transfers from Central Government	0	480,031	1,060,526
Sector Conditional Grant (Non-Wage)	584,168	0	0
Development Revenues	257,546	37,237	548,000
District Unconditional Grant (Non-Wage)	22,844	22,844	0
Locally Raised Revenues	234,702	14,393	548,000
Total Revenues shares	973,254	638,933	1,767,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,815	66,944	112,082
Non Wage	640,893	381,303	1,107,115
Development Expenditure			
Domestic Development	257,546	9,964	548,000
Donor Development	0	0	0
Total Expenditure	973,254	458,210	1,767,198

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	74,815	0	0	0	0	0
211103 Allowances	11,196	0	0	0	0	0
221001 Advertising and Public Relations	120	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	1,200	0	0	0	0	0
221009 Welfare and Entertainment	3,360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,869	0	0	0	0	0
223005 Electricity	1,200	0	0	0	0	0
223006 Water	600	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 01	103,360	0	0	0	0	0

048108 Operation of District Roads Office

211101 General Staff Salaries	0	112,082	0	0	0	112,082
221007 Books, Periodicals & Newspapers	0	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	3,360	0	0	3,360
221011 Printing, Stationery, Photocopying and Binding	0	0	7,444	0	0	7,444
222001 Telecommunications	0	0	800	0	0	800
223005 Electricity	0	0	1,200	0	0	1,200
223006 Water	0	0	600	0	0	600
227001 Travel inland	0	0	16,950	0	0	16,950
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 08	0	112,082	37,554	0	0	149,636
Total Cost of Class of Output Higher LG Services	103,360	112,082	37,554	0	0	149,636

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	65,220	0	0	0	0	0
Total Cost of Output 51	65,220	0	0	0	0	0

048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	0	191,493	0	0	191,493
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Total for LCIII: KAGONGI County: Kashaari **13,778**

LCII: NTUURA sub county headquarters Kagongi Sub County Source: Other Transfers from Central Government 13,778

Total for LCIII: RWANYAMAHEMBE County: Kashaari **18,583**

LCII: KAKYERERE sub county headquarters Rwanyamahembe Sub County Source: Other Transfers from Central Government 18,583

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Total for LCIII: BUBAARE		County: Kashaari				17,340
<i>LCII: KATOJO</i>	<i>sub county headquarters</i>	<i>Bubaare Sub County</i>	<i>Source: Other Transfers from Central Government</i>			17,340
Total for LCIII: RUBAYA		County: Kashaari				13,955
<i>LCII: RUBURARA</i>	<i>sub county headquarters</i>	<i>Rubaya Sub County</i>	<i>Source: Other Transfers from Central Government</i>			13,955
Total for LCIII: KASHARE		County: Kashaari				15,726
<i>LCII: MITOOZO</i>	<i>sub county headquarters</i>	<i>Kashare Sub County</i>	<i>Source: Other Transfers from Central Government</i>			15,726
Total for LCIII: BUGAMBA		County: Rwampara				23,754
<i>LCII: RWEIBOGO</i>	<i>sub county headquarters</i>	<i>Bugamba Sub County</i>	<i>Source: Other Transfers from Central Government</i>			23,754
Total for LCIII: MWIZI		County: Rwampara				22,526
<i>LCII: NGOMA</i>	<i>sub county headquarters</i>	<i>Mwizi Sub County</i>	<i>Source: Other Transfers from Central Government</i>			22,526
Total for LCIII: NDEIJA		County: Rwampara				21,844
<i>LCII: NDEIJA</i>	<i>sub county hedquarters</i>	<i>Ndeija Sub County</i>	<i>Source: Other Transfers from Central Government</i>			21,844
Total for LCIII: RUGANDO		County: Rwampara				18,430
<i>LCII: NYAKABAARE</i>	<i>sub county headquartres</i>	<i>Rugando Sub County</i>	<i>Source: Other Transfers from Central Government</i>			18,430
Total Cost of Output 57		0	0	191,493	0	0
048158 District Roads Maintainence (URF)						
263104 Transfers to other govt. units (Current)		0	0	762,101	0	0
Total for LCIII: BUGAMBA		County: Rwampara				32,500
<i>LCII: RWEIBOGO</i>	<i>selected roads</i>	<i>Culvert installation on Critical feeder roads</i>	<i>Source: Other Transfers from Central Government</i>			32,500
263367 Sector Conditional Grant (Non-Wage)		487,400	0	0	0	0
Total Cost of Output 58		487,400	0	762,101	0	0
Total Cost of Class of Output Lower Local Services		552,621	0	953,593	0	0
Total cost of District, Urban and Community Access Roads		655,981	112,082	991,147	0	0

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
048201 Buildings Maintenance							
211103 Allowances	8,000	0	19,120	0	0	19,120	
223005 Electricity	0	0	2,500	0	0	2,500	
224004 Cleaning and Sanitation	20,852	0	12,840	0	0	12,840	
228001 Maintenance - Civil	30,873	0	12,129	0	0	12,129	
Total Cost of Output 01	59,725	0	46,589	0	0	46,589	
048202 Vehicle Maintenance							
228002 Maintenance - Vehicles	1	0	22,096	0	0	22,096	
Total Cost of Output 02	1	0	22,096	0	0	22,096	
048203 Plant Maintenance							
228003 Maintenance – Machinery, Equipment & Furniture	1	0	47,283	0	0	47,283	
Total Cost of Output 03	1	0	47,283	0	0	47,283	
Total Cost of Class of Output Higher LG Services	59,727	0	115,968	0	0	115,968	
03 Capital Purchases							
048281 Construction of public Buildings							
312101 Non-Residential Buildings	34,186	0	0	0	0	0	
312102 Residential Buildings	100,000	0	0	330,000	0	330,000	
312104 Other Structures	112,164	0	0	218,000	0	218,000	
Total Cost of Output 81	246,350	0	0	548,000	0	548,000	
048282 Rehabilitation of Public Buildings							
312101 Non-Residential Buildings	11,196	0	0	0	0	0	
Total Cost of Output 82	11,196	0	0	0	0	0	
Total Cost of Class of Output Capital Purchases	257,546	0	0	548,000	0	548,000	
Total cost of District Engineering Services	317,273	0	115,968	548,000	0	663,968	
Total cost of Roads and Engineering	973,254	112,082	1,107,115	548,000	0	1,767,198	

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,356	71,266	92,284
District Unconditional Grant (Wage)	57,896	43,471	57,896
Locally Raised Revenues	1,400	0	0
Sector Conditional Grant (Non-Wage)	37,060	27,795	34,388
Development Revenues	528,806	528,806	556,262
Sector Development Grant	528,806	528,806	556,262
Total Revenues shares	625,162	600,072	648,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,896	43,471	57,896
Non Wage	38,460	21,180	34,388
Development Expenditure			
Domestic Development	528,806	252,830	556,262
Donor Development	0	0	0
Total Expenditure	625,162	317,481	648,546

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
098101 Operation of the District Water Office							
211101 General Staff Salaries	57,896	57,896	0	0	0	0	57,896
211103 Allowances	0	0	3,000	0	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	600	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,800	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,426	0	611	0	0	0	611
221009 Welfare and Entertainment	0	0	3,180	0	0	0	3,180

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221011 Printing, Stationery, Photocopying and Binding	2,056	0	0	0	0	0
222001 Telecommunications	2,500	0	0	0	0	0
223005 Electricity	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,127	0	0	0	0	0
228002 Maintenance - Vehicles	13,451	0	1,500	0	0	1,500
Total Cost of Output 01	86,856	57,896	8,291	0	0	66,187
098102 Supervision, monitoring and coordination						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	970	0	0	0	0	0
224006 Agricultural Supplies	0	0	2,000	0	0	2,000
227001 Travel inland	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,200	0	2,000	0	0	2,000
Total Cost of Output 02	8,170	0	7,000	0	0	7,000
098103 Support for O&M of district water and sanitation						
227001 Travel inland	12,565	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,399	0	0	1,399
Total Cost of Output 03	12,565	0	1,399	0	0	1,399
098104 Promotion of Community Based Management						
211103 Allowances	0	0	8,000	0	0	8,000
221001 Advertising and Public Relations	2,650	0	0	0	0	0
221009 Welfare and Entertainment	5,500	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
223005 Electricity	0	0	498	0	0	498
223006 Water	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	3,721	0	0	0	0	0
227001 Travel inland	6,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
Total Cost of Output 04	18,371	0	15,698	0	0	15,698
098105 Promotion of Sanitation and Hygiene						
211103 Allowances	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400

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Total Cost of Output 05		0	0	2,000	0	0	2,000	
Total Cost of Class of Output Higher LG Services		125,962	57,896	34,388	0	0	92,284	
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total		
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)								
242003 Other	0	0	0	45,000	0	45,000		
Total for LCIII: KAGONGI		County: Kashaari					30,000	
<i>LCII: NTUURA</i>	<i>Bubare, Rubaya, Kashare, Rugando and Rubindi</i>	<i>Rehabilitation of Bore holes</i>		<i>Source: Sector Development Grant</i>		30,000		
Total for LCIII: MWIZI		County: Rwampara					15,000	
<i>LCII: BUSHWERE</i>	<i>Mwizi</i>	<i>Rehabilitation of protected springs</i>		<i>Source: Sector Development Grant</i>		15,000		
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	6,000	0	6,000		
Total for LCIII: KAGONGI		County: Kashaari					6,000	
<i>LCII: NTUURA</i>	<i>Kagongi</i>	<i>allowances and fuels</i>		<i>Source: Sector Development Grant</i>		6,000		
Total Cost of Output 51		0	0	0	51,000	0	51,000	
Total Cost of Class of Output Lower Local Services		0	0	0	51,000	0	51,000	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total		
098172 Administrative Capital								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	15,000	0	15,000		
Total for LCIII: BUBAARE		County: Kashaari					7,000	
<i>LCII: MUGARUTSYA</i>	<i>kashaka</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>		1,000		
<i>LCII: RWENSHANKU</i>	<i>rwenshanku</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Sector Development Grant</i>		6,000		
Total for LCIII: BUGAMBA		County: Rwampara					8,000	
<i>LCII: KABARAMA</i>	<i>kabarama</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		8,000		
Total Cost of Output 72		0	0	0	15,000	0	15,000	

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098180 Construction of public latrines in RGCs							
312104 Other Structures		21,265	0	0	52,261	0	52,261
Total for LCIII: BUKIRO		County: Kashaari					27,000
<i>LCII: BUKIIRO</i>	<i>BUKIRO</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>				27,000
Total for LCIII: RUGANDO		County: Rwampara					25,261
<i>LCII: KITUNGURU</i>	<i>KITUNGURU</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>				25,260
<i>LCII: MIRAMA</i>	<i>mirama village</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				1
Total Cost of Output 80		21,265	0	0	52,261	0	52,261
098181 Spring protection							
312104 Other Structures		48,530	0	0	24,000	0	24,000
Total for LCIII: BUKIRO		County: Kashaari					4,000
<i>LCII: BUKIIRO</i>	<i>Kaziga</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				4,000
Total for LCIII: BUGAMBA		County: Rwampara					8,000
<i>LCII: KABARAMA</i>	<i>Kabarama</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				8,000
Total for LCIII: MWIZI		County: Rwampara					4,000
<i>LCII: RYAMIYONGA</i>	<i>kakoni</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				4,000
Total for LCIII: NDEIJA		County: Rwampara					8,000
<i>LCII: NYAKAIKARA</i>	<i>Karagwe</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>				8,000
Total Cost of Output 81		48,530	0	0	24,000	0	24,000
098183 Borehole drilling and rehabilitation							
312104 Other Structures		188,698	0	0	202,500	0	202,500
Total for LCIII: RUBAYA		County: Kashaari					202,500
<i>LCII: BUNENERO</i>	<i>ITARA</i>	<i>Construction Services - Utilities-413</i>	<i>Source: Sector Development Grant</i>				202,500
Total Cost of Output 83		188,698	0	0	202,500	0	202,500

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098184 Construction of piped water supply system

312104 Other Structures	240,707	0	0	211,501	0	211,501
Total for LCIII: KAGONGI				County: Kashaari		130,501
<i>LCII: KYANDAHI kibingo</i>				<i>Construction Source: Sector Development Grant</i>		130,501
				<i>Services - Water Schemes-418</i>		
Total for LCIII: RUBAYA				County: Kashaari		81,000
<i>LCII: RUHUNGA ruhunga</i>				<i>Construction Source: Sector Development Grant</i>		81,000
				<i>Services - Water Schemes-418</i>		
Total Cost of Output 84	240,707	0	0	211,501	0	211,501
Total Cost of Class of Output Capital Purchases	499,200	0	0	505,262	0	505,262
Total cost of Rural Water Supply and Sanitation	625,162	57,896	34,388	556,262	0	648,546
Total cost of Water	625,162	57,896	34,388	556,262	0	648,546

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	202,941	145,876	192,873
District Unconditional Grant (Non-Wage)	7,000	5,373	7,400
District Unconditional Grant (Wage)	126,551	110,612	126,551
Locally Raised Revenues	61,981	24,334	51,820
Sector Conditional Grant (Non-Wage)	7,409	5,557	7,102
Development Revenues	3,000	0	70,000
Locally Raised Revenues	3,000	0	70,000
Total Revenues shares	205,941	145,876	262,873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,551	110,612	126,551
Non Wage	76,390	34,130	66,322
Development Expenditure			
Domestic Development	3,000	0	70,000
Donor Development	0	0	0
Total Expenditure	205,941	144,742	262,873

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
098301 District Natural Resource Management						
211101 General Staff Salaries	126,551	0	0	0	0	0
211103 Allowances	13,158	0	20,000	0	0	20,000
221009 Welfare and Entertainment	3,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	933	0	3,000	0	0	3,000
223005 Electricity	0	0	4,098	0	0	4,098

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227001 Travel inland	1,866	0	0	0	0	0
Total Cost of Output 01	145,508	0	31,098	0	0	31,098
098303 Tree Planting and Afforestation						
211103 Allowances	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	300	0	0	300
224006 Agricultural Supplies	500	0	500	0	0	500
227001 Travel inland	2,098	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	700	0	0	700
Total Cost of Output 03	5,598	0	2,500	0	0	2,500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 04	0	0	500	0	0	500
098305 Forestry Regulation and Inspection						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 05	0	0	500	0	0	500
098306 Community Training in Wetland management						
211103 Allowances	1,325	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
227001 Travel inland	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	800	0	500	0	0	500
Total Cost of Output 06	3,325	0	2,000	0	0	2,000
098307 River Bank and Wetland Restoration						
211103 Allowances	1,300	0	2,000	0	0	2,000
221009 Welfare and Entertainment	500	0	102	0	0	102
227001 Travel inland	1,284	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	1,000	0	1,500	0	0	1,500
Total Cost of Output 07	4,084	0	5,102	0	0	5,102
098308 Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	300	0	0	300

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221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	500	0	0	500
Total Cost of Output 08	0	0	3,000	0	0	3,000
098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	500	0	1,000	0	0	1,000
Total Cost of Output 09	2,500	0	2,000	0	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	5,931	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	622	0	0	622
227001 Travel inland	5,931	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
Total Cost of Output 10	15,861	0	15,622	0	0	15,622
098311 Infrastruture Planning						
211103 Allowances	6,565	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	500	0	200	0	0	200
225001 Consultancy Services- Short term	15,000	0	0	0	0	0
227001 Travel inland	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,000	0	1,000	0	0	1,000
Total Cost of Output 11	26,065	0	4,000	0	0	4,000
098312 Sector Capacity Development						
211101 General Staff Salaries	0	126,551	0	0	0	126,551
Total Cost of Output 12	0	126,551	0	0	0	126,551
Total Cost of Class of Output Higher LG Services	202,941	126,551	66,322	0	0	192,873

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,026,272	402,136	1,111,586
District Unconditional Grant (Non-Wage)	7,225	5,449	9,000
District Unconditional Grant (Wage)	204,921	167,959	204,921
Locally Raised Revenues	46,045	20,076	42,024
Other Transfers from Central Government	700,683	158,103	802,481
Sector Conditional Grant (Non-Wage)	67,398	50,549	53,161
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,026,272	402,136	1,111,586
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	204,921	167,959	204,921
Non Wage	821,351	233,034	906,665
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,026,272	400,994	1,111,586

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	204,921	0	0	0	0	0
211103 Allowances	18,371	0	0	0	0	0
221007 Books, Periodicals & Newspapers	400	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
223005 Electricity	5,598	0	0	0	0	0
227001 Travel inland	4,599	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,300	0	0	0	0	0
282101 Donations	1,400	0	0	0	0	0
Total Cost of Output 01	243,089	0	0	0	0	0
108102 Probation and Welfare Support						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
223005 Electricity	566	0	0	0	0	0
223006 Water	300	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
282101 Donations	1,866	0	0	0	0	0
Total Cost of Output 02	8,432	0	0	0	0	0
108103 Social Rehabilitation Services						
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
Total Cost of Output 03	1,000	0	0	0	0	0
108104 Community Development Services (HLG)						
211103 Allowances	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	755	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	1,622	0	1,312	0	0	1,312
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
Total Cost of Output 04	4,377	0	2,812	0	0	2,812
108105 Adult Learning						
211103 Allowances	3,780	0	2,000	0	0	2,000

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221002 Workshops and Seminars	6,100	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	1,982	0	864	0	0	864
227001 Travel inland	3,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	873	0	0	0	0	0
Total Cost of Output 05	16,235	0	10,464	0	0	10,464
108107 Gender Mainstreaming						
211103 Allowances	602	0	0	0	0	0
221009 Welfare and Entertainment	216	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	255	0	200	0	0	200
222001 Telecommunications	200	0	100	0	0	100
227001 Travel inland	593	0	2,500	0	0	2,500
Total Cost of Output 07	1,866	0	2,800	0	0	2,800
108108 Children and Youth Services						
221008 Computer supplies and Information Technology (IT)	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	100	0	500	0	0	500
222001 Telecommunications	100	0	400	0	0	400
223005 Electricity	0	0	600	0	0	600
223006 Water	0	0	400	0	0	400
227001 Travel inland	600	0	6,915	0	0	6,915
227004 Fuel, Lubricants and Oils	200	0	0	0	0	0
282101 Donations	0	0	2,000	0	0	2,000
Total Cost of Output 08	1,000	0	11,615	0	0	11,615
108109 Support to Youth Councils						
211103 Allowances	2,831	0	10,600	0	0	10,600
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	674	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	250	0	2,100	0	0	2,100
222001 Telecommunications	100	0	300	0	0	300
227001 Travel inland	2,018	0	14,123	0	0	14,123

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227004 Fuel, Lubricants and Oils	797	0	4,000	0	0	4,000
282101 Donations	504,008	0	465,792	0	0	465,792
Total Cost of Output 09	510,878	0	508,915	0	0	508,915
108110 Support to Disabled and the Elderly						
211103 Allowances	4,167	0	1,500	0	0	1,500
221009 Welfare and Entertainment	500	0	375	0	0	375
221011 Printing, Stationery, Photocopying and Binding	200	0	300	0	0	300
222001 Telecommunications	100	0	200	0	0	200
227001 Travel inland	1,300	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
282101 Donations	29,398	0	22,800	0	0	22,800
Total Cost of Output 10	35,965	0	29,175	0	0	29,175
108112 Work based inspections						
221011 Printing, Stationery, Photocopying and Binding	100	0	100	0	0	100
222001 Telecommunications	100	0	100	0	0	100
227001 Travel inland	666	0	1,200	0	0	1,200
Total Cost of Output 12	866	0	1,400	0	0	1,400
108113 Labour dispute settlement						
221011 Printing, Stationery, Photocopying and Binding	100	0	100	0	0	100
222001 Telecommunications	100	0	100	0	0	100
227001 Travel inland	800	0	1,200	0	0	1,200
Total Cost of Output 13	1,000	0	1,400	0	0	1,400
108114 Representation on Women's Councils						
211103 Allowances	3,720	0	400	0	0	400
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	0	0	35,398	0	0	35,398
221011 Printing, Stationery, Photocopying and Binding	300	0	2,578	0	0	2,578
222001 Telecommunications	300	0	700	0	0	700
227001 Travel inland	1,800	0	19,444	0	0	19,444
227004 Fuel, Lubricants and Oils	550	0	0	0	0	0

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282101 Donations	194,694	0	244,892	0	0	244,892
Total Cost of Output 14	201,564	0	303,412	0	0	303,412
108116 Social Rehabilitation Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 16	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	204,921	0	0	0	204,921
211103 Allowances	0	0	15,360	0	0	15,360
221007 Books, Periodicals & Newspapers	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222001 Telecommunications	0	0	300	0	0	300
223005 Electricity	0	0	5,598	0	0	5,598
227001 Travel inland	0	0	3,314	0	0	3,314
282101 Donations	0	0	1,000	0	0	1,000
Total Cost of Output 17	0	204,921	33,672	0	0	238,593
Total Cost of Class of Output Higher LG Services	1,026,272	204,921	906,665	0	0	1,111,586
Total cost of Community Mobilisation and Empowerment	1,026,272	204,921	906,665	0	0	1,111,586
Total cost of Community Based Services	1,026,272	204,921	906,665	0	0	1,111,586

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	137,641	101,641	137,881
District Unconditional Grant (Non-Wage)	42,295	28,873	42,512
District Unconditional Grant (Wage)	49,501	42,654	49,501
Locally Raised Revenues	45,845	30,114	45,867
Development Revenues	57,309	90,651	112,251
District Discretionary Development Equalization Grant	57,309	57,308	22,251
Donor Funding	0	33,343	90,000
Total Revenues shares	194,950	192,292	250,132
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,501	42,654	49,501
Non Wage	88,140	54,560	88,379
Development Expenditure			
Domestic Development	57,309	9,596	22,251
Donor Development	0	0	90,000
Total Expenditure	194,950	106,810	250,132

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
138301 Management of the District Planning Office							
211101 General Staff Salaries	49,501	49,501	0	0	0		49,501
211103 Allowances	9,824	0	6,540	0	0		6,540
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0		1,000
221009 Welfare and Entertainment	4,000	0	4,095	0	0		4,095

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221011 Printing, Stationery, Photocopying and Binding	10,741	0	2,000	0	0	2,000
222001 Telecommunications	0	0	1,000	0	0	1,000
223005 Electricity	1,866	0	1,500	0	0	1,500
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 01	75,932	49,501	18,135	0	0	67,636
138302 District Planning						
211103 Allowances	1,305	0	5,962	0	0	5,962
221001 Advertising and Public Relations	490	0	380	0	0	380
221005 Hire of Venue (chairs, projector, etc)	160	0	160	0	0	160
221009 Welfare and Entertainment	5,539	0	4,550	0	0	4,550
221011 Printing, Stationery, Photocopying and Binding	1,352	0	745	0	0	745
222001 Telecommunications	50	0	30	0	0	30
227001 Travel inland	6,025	0	5,423	0	0	5,423
227004 Fuel, Lubricants and Oils	380	0	150	0	0	150
Total Cost of Output 02	15,301	0	17,400	0	0	17,400
138303 Statistical data collection						
227001 Travel inland	1,866	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 03	1,866	0	2,000	0	0	2,000
138305 Project Formulation						
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
225001 Consultancy Services- Short term	40,000	0	0	0	0	0
227001 Travel inland	7,929	0	0	0	0	0
Total Cost of Output 05	48,029	0	0	0	0	0
138307 Management Information Systems						
221008 Computer supplies and Information Technology (IT)	3,732	0	0	0	0	0
221017 Subscriptions	7,464	0	9,300	0	0	9,300
222003 Information and communications technology (ICT)	0	0	3,730	0	0	3,730
228003 Maintenance – Machinery, Equipment & Furniture	1,866	0	0	0	0	0

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228004 Maintenance – Other	0	0	2,000	0	0	2,000
Total Cost of Output 07	13,062	0	15,030	0	0	15,030
138308 Operational Planning						
227001 Travel inland	5,598	0	3,000	0	0	3,000
Total Cost of Output 08	5,598	0	3,000	0	0	3,000
138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	24,722	0	23,922	0	0	23,922
227004 Fuel, Lubricants and Oils	4,190	0	6,892	0	0	6,892
Total Cost of Output 09	28,911	0	32,814	0	0	32,814
Total Cost of Class of Output Higher LG Services	188,700	49,501	88,379	0	0	137,881
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281502 Feasibility Studies for Capital Works	0	0	0	5,000	0	5,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,618	0	2,618
311101 Land	0	0	0	5,000	0	5,000
312101 Non-Residential Buildings	0	0	0	5,000	0	5,000
312203 Furniture & Fixtures	0	0	0	3,133	0	3,133
312211 Office Equipment	0	0	0	1,500	0	1,500
312213 ICT Equipment	2,251	0	0	0	0	0
314201 Materials and supplies	4,000	0	0	0	0	0
314202 Work in progress	0	0	0	0	90,000	90,000
Total Cost of Output 72	6,251	0	0	22,251	90,000	112,251
Total Cost of Class of Output Capital Purchases	6,251	0	0	22,251	90,000	112,251
Total cost of Local Government Planning Services	194,950	49,501	88,379	22,251	90,000	250,132
Total cost of Planning	194,950	49,501	88,379	22,251	90,000	250,132

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Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,128	58,171	69,755
District Unconditional Grant (Non-Wage)	5,434	4,826	7,126
District Unconditional Grant (Wage)	50,990	39,032	33,571
Locally Raised Revenues	30,705	14,314	29,058
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	87,128	58,171	69,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,990	39,032	33,571
Non Wage	36,139	15,962	36,184
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	87,128	54,993	69,755

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
148201 Management of Internal Audit Office							
211101 General Staff Salaries	50,990	33,571	0	0	0		33,571
211103 Allowances	9,810	0	6,918	0	0		6,918
221002 Workshops and Seminars	2,500	0	2,000	0	0		2,000
221007 Books, Periodicals & Newspapers	720	0	598	0	0		598
221008 Computer supplies and Information Technology (IT)	2,000	0	1,500	0	0		1,500
221009 Welfare and Entertainment	2,273	0	1,980	0	0		1,980

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221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
221017 Subscriptions	855	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,626	0	0	2,626
Total Cost of Output 01	70,647	33,571	18,122	0	0	51,693
148202 Internal Audit						
211103 Allowances	7,331	0	8,000	0	0	8,000
227001 Travel inland	9,150	0	10,062	0	0	10,062
Total Cost of Output 02	16,481	0	18,062	0	0	18,062
Total Cost of Class of Output Higher LG Services	87,128	33,571	36,184	0	0	69,755
Total cost of Internal Audit Services	87,128	33,571	36,184	0	0	69,755
Total cost of Internal Audit	87,128	33,571	36,184	0	0	69,755

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FY 2018/19

Part II: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
KAGONGI	41,396	35,820	30,282
BUGAMBA	85,647	56,059	44,366
RWANYAMAHEMBE	208,723	88,340	36,490
MWIZI	72,678	54,419	44,273
NDEIJA	166,002	59,665	41,123
RUGANDO	107,080	81,377	36,583
RUBINDI	174,640	129,191	33,525
BUBAARE	55,675	45,659	32,042
RUBAYA	48,024	43,799	27,872
BUKIRO	40,983	27,007	24,259
KASHARE	174,883	149,894	32,598
Grand Total	1,175,733	771,230	383,412
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>952,346</i>	<i>343,094</i>	<i>198,907</i>
<i>Domestic Devt:</i>	<i>223,387</i>	<i>129,644</i>	<i>184,505</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2018/19

SubCounty/Town Council/Division: KAGONGI

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,029	18,453	15,788
District Unconditional Grant (Non-Wage)	15,979	11,984	15,788
Locally Raised Revenues	8,050	6,469	0
<i>Development Revenues</i>	17,367	17,367	14,493
District Discretionary Development Equalization Grant	17,367	17,367	14,493
Total Revenues shares	41,396	35,820	30,282
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,029	18,453	15,788
<i>Development Expenditure</i>			
Domestic Development	17,367	17,367	14,493
Donor Development	0	0	0
Total Expenditure	41,396	35,820	30,282

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FY 2018/19

SubCounty/Town Council/Division: BUGAMBA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	59,344	29,501	22,852
District Unconditional Grant (Non-Wage)	23,074	17,305	22,852
Locally Raised Revenues	36,270	12,196	0
<i>Development Revenues</i>	26,304	26,858	21,514
District Discretionary Development Equalization Grant	26,304	26,358	21,514
Locally Raised Revenues	0	500	0
Total Revenues shares	85,647	56,359	44,366
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	59,344	29,201	22,852
<i>Development Expenditure</i>			
Domestic Development	26,304	26,858	21,514
Donor Development	0	0	0
Total Expenditure	85,647	56,059	44,366

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SubCounty/Town Council/Division: RWANYAMAHEMBE

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	187,099	67,273	18,902
District Unconditional Grant (Non-Wage)	21,268	14,368	18,902
Locally Raised Revenues	165,831	52,905	0
<i>Development Revenues</i>	21,624	21,327	17,588
District Discretionary Development Equalization Grant	21,624	21,327	17,283
Total Revenues shares	208,723	88,600	36,490
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	187,099	67,013	18,902
<i>Development Expenditure</i>			
Domestic Development	21,624	21,327	17,588
Donor Development	0	0	0
Total Expenditure	208,723	88,340	36,490

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FY 2018/19

SubCounty/Town Council/Division: MWIZI

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	46,374	29,116	22,806
District Unconditional Grant (Non-Wage)	23,026	17,269	21,306
Locally Raised Revenues	23,348	11,847	0
<i>Development Revenues</i>	26,304	26,304	21,468
District Discretionary Development Equalization Grant	23,674	26,304	20,968
Total Revenues shares	72,678	55,421	44,273
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	46,374	28,115	22,806
<i>Development Expenditure</i>			
Domestic Development	26,304	26,304	21,468
Donor Development	0	0	0
Total Expenditure	72,678	54,419	44,273

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FY 2018/19

SubCounty/Town Council/Division: NDEIJA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	141,704	44,710	21,226
District Unconditional Grant (Non-Wage)	21,444	16,083	21,226
Locally Raised Revenues	120,260	28,627	0
<i>Development Revenues</i>	24,298	24,298	19,897
District Discretionary Development Equalization Grant	24,298	24,298	19,897
Total Revenues shares	166,002	69,008	41,123
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	141,704	43,926	21,226
<i>Development Expenditure</i>			
Domestic Development	24,298	15,739	19,897
Donor Development	0	0	0
Total Expenditure	166,002	59,665	41,123

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FY 2018/19

SubCounty/Town Council/Division: RUGANDO

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	85,700	61,555	18,949
District Unconditional Grant (Non-Wage)	19,330	14,353	18,760
Locally Raised Revenues	66,370	47,202	0
<i>Development Revenues</i>	21,380	21,380	17,634
District Discretionary Development Equalization Grant	21,380	21,380	15,496
Total Revenues shares	107,080	82,935	36,583
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	85,701	60,710	18,949
<i>Development Expenditure</i>			
Domestic Development	21,380	20,667	17,634
Donor Development	0	0	0
Total Expenditure	107,080	81,377	36,583

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SubCounty/Town Council/Division: RUBINDI

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	155,267	109,817	17,415
District Unconditional Grant (Non-Wage)	17,560	13,127	16,873
Locally Raised Revenues	137,707	96,690	0
<i>Development Revenues</i>	19,374	19,374	16,110
District Discretionary Development Equalization Grant	19,374	19,374	16,110
Total Revenues shares	174,640	129,191	33,525
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	155,267	109,817	17,415
<i>Development Expenditure</i>			
Domestic Development	19,374	19,374	16,110
Donor Development	0	0	0
Total Expenditure	174,640	129,191	33,525

Vote:537 Mbarara District

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SubCounty/Town Council/Division: BUBAARE

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,152	27,136	16,671
District Unconditional Grant (Non-Wage)	16,889	12,721	16,671
Locally Raised Revenues	20,263	14,315	0
<i>Development Revenues</i>	18,522	18,523	15,371
District Discretionary Development Equalization Grant	18,522	18,523	15,371
Total Revenues shares	55,675	45,659	32,042
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,152	27,136	16,671
<i>Development Expenditure</i>			
Domestic Development	18,522	18,523	15,371
Donor Development	0	0	0
Total Expenditure	55,675	45,659	32,042

Vote:537 Mbarara District

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SubCounty/Town Council/Division: RUBAYA

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,991	27,357	14,580
District Unconditional Grant (Non-Wage)	12,370	10,995	14,580
Locally Raised Revenues	19,621	16,362	0
<i>Development Revenues</i>	16,033	16,758	13,292
District Discretionary Development Equalization Grant	15,543	15,787	13,292
Locally Raised Revenues	489	972	0
Total Revenues shares	48,024	44,115	27,872
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,991	27,041	14,580
<i>Development Expenditure</i>			
Domestic Development	16,033	16,758	13,292
Donor Development	0	0	0
Total Expenditure	48,024	43,799	27,872

Vote:537 Mbarara District

FY 2018/19

SubCounty/Town Council/Division: BUKIRO

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,568	13,592	12,768
District Unconditional Grant (Non-Wage)	12,862	9,646	12,468
Locally Raised Revenues	14,706	3,946	0
<i>Development Revenues</i>	13,415	13,415	11,491
District Discretionary Development Equalization Grant	13,415	13,415	11,491
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	40,983	27,007	24,259
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,568	13,592	12,768
<i>Development Expenditure</i>			
Domestic Development	13,415	13,415	11,491
Donor Development	0	0	0
Total Expenditure	40,983	27,007	24,259

Vote:537 Mbarara District

FY 2018/19

SubCounty/Town Council/Division: KASHARE

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	156,117	122,515	16,950
District Unconditional Grant (Non-Wage)	17,080	12,811	16,950
Locally Raised Revenues	139,037	109,704	0
<i>Development Revenues</i>	18,766	27,581	15,648
District Discretionary Development Equalization Grant	18,766	18,766	15,648
Locally Raised Revenues	0	8,815	0
Total Revenues shares	174,883	150,095	32,598
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	156,117	122,313	16,950
<i>Development Expenditure</i>			
Domestic Development	18,766	27,581	15,648
Donor Development	0	0	0
Total Expenditure	174,883	149,894	32,598

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Part III: Detailed Estimates of LLG Revenues by Workplan

SubCounty/Town Council/Division: KAGONGI

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,427	4,259	4,306
District Unconditional Grant (Non-Wage)	4,306	2,969	4,306
Locally Raised Revenues	2,121	1,290	0
<i>Development Revenues</i>	1,737	0	0
District Discretionary Development Equalization Grant	1,737	0	0
Total Revenues shares	8,164	4,259	4,306
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,427	4,259	4,306
<i>Development Expenditure</i>			
Domestic Development	1,737	0	0
Donor Development	0	0	0
Total Expenditure	8,164	4,259	4,306

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0

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227001 Travel inland	0	0	4,306	0	0	4,306
Total Cost of Output 4	0	0	4,306	0	0	4,306
Total Cost of Class of Output Higher LG Services	0	0	4,306	0	0	4,306
Total cost of District and Urban Administration	0	0	4,306	0	0	4,306
Total cost of Administration	0	0	4,306	0	0	4,306

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,978	10,234	7,092
District Unconditional Grant (Non-Wage)	7,357	5,115	7,092
Locally Raised Revenues	3,621	5,119	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	10,978	10,234	7,092
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,978	10,234	7,092
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,978	10,234	7,092

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0

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227001 Travel inland	0	0	7,092	0	0	7,092
Total Cost of Output 2	0	0	7,092	0	0	7,092
Total Cost of Class of Output Higher LG Services	0	0	7,092	0	0	7,092
Total cost of Financial Management and Accountability(LG)	0	0	7,092	0	0	7,092
Total cost of Finance	0	0	7,092	0	0	7,092

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,559	3,380	2,459
District Unconditional Grant (Non-Wage)	2,385	3,320	2,459
Locally Raised Revenues	1,175	60	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,559	3,380	2,459
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,559	3,380	2,459
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,559	3,380	2,459

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13824 LG Land management services						
211103 Allowances	0	0	0	0	0	0

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227001 Travel inland	0	0	2,459	0	0	2,459
Total Cost of Output 4	0	0	2,459	0	0	2,459
Total Cost of Class of Output Higher LG Services	0	0	2,459	0	0	2,459
Total cost of Local Statutory Bodies	0	0	2,459	0	0	2,459
Total cost of Statutory Bodies	0	0	2,459	0	0	2,459

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	60	201
District Unconditional Grant (Non-Wage)	201	60	201
Locally Raised Revenues	99	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	300	60	201
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	60	201
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	300	60	201

(ii) Details of Workplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
211103 Allowances	0	0	0	0	0	0

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FY 2018/19

227001 Travel inland	0	0	201	0	0	201
Total Cost of Output 5	0	0	201	0	0	201
Total Cost of Class of Output Higher LG Services	0	0	201	0	0	201
Total cost of District Production Services	0	0	201	0	0	201
Total cost of Production and Marketing	0	0	201	0	0	201

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	220	770
District Unconditional Grant (Non-Wage)	770	220	770
Locally Raised Revenues	330	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,100	220	770
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	220	770
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,100	220	770

(ii) Details of Workplan Revenues and Expenditures

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0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
211103 Allowances	0	0	770	0	0	770
Total Cost of Output 2	0	0	770	0	0	770
Total Cost of Class of Output Higher LG Services	0	0	770	0	0	770
Total cost of Health Management and Supervision	0	0	770	0	0	770
Total cost of Health	0	0	770	0	0	770

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	67
District Unconditional Grant (Non-Wage)	67	0	67
Locally Raised Revenues	33	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	100	0	67
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	67
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	100	0	67

(ii) Details of Worplan Revenues and Expenditures

Vote:537 Mbarara District

FY 2018/19

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07845 Education Management Services						
227001 Travel inland	0	0	67	0	0	67
Total Cost of Output 5	0	0	67	0	0	67
Total Cost of Class of Output Higher LG Services	0	0	67	0	0	67
Total cost of Education & Sports Management and Inspection	0	0	67	0	0	67
Total cost of Education	0	0	67	0	0	67

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	12,847	17,367	13,060
District Discretionary Development Equalization Grant	12,847	17,367	13,060
Total Revenues shares	12,847	17,367	13,060
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	12,847	17,367	13,060

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	13,060	0	13,060
Total Cost of Output 72	0	0	0	13,060	0	13,060
Total Cost of Class of Output Capital Purchases	0	0	0	13,060	0	13,060
Total cost of District, Urban and Community Access Roads	0	0	0	13,060	0	13,060
Total cost of Roads and Engineering	0	0	0	13,060	0	13,060

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	232	0	0
Locally Raised Revenues	232	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	232	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	232	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	232	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	505	200	338
District Unconditional Grant (Non-Wage)	338	200	338
Locally Raised Revenues	167	0	0
<i>Development Revenues</i>	675	0	0
District Discretionary Development Equalization Grant	675	0	0
Total Revenues shares	1,180	200	338
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	505	200	338
<i>Development Expenditure</i>			
Domestic Development	675	0	0
Donor Development	0	0	0
Total Expenditure	1,180	200	338

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	338	0	0	338
Total Cost of Output 17	0	0	338	0	0	338
Total Cost of Class of Output Higher LG Services	0	0	338	0	0	338
Total cost of Community Mobilisation and Empowerment	0	0	338	0	0	338
Total cost of Community Based Services	0	0	338	0	0	338

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	828	100	555
District Unconditional Grant (Non-Wage)	555	100	555
Locally Raised Revenues	273	0	0
Development Revenues	2,108	0	1,433
District Discretionary Development Equalization Grant	2,108	0	1,433
Total Revenues shares	2,936	100	1,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	828	100	555
Development Expenditure			
Domestic Development	2,108	0	1,433
Donor Development	0	0	0
Total Expenditure	2,936	100	1,988

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
211103 Allowances	0	0	555	0	0	555
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 8	0	0	555	0	0	555
Total Cost of Class of Output Higher LG Services	0	0	555	0	0	555

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,433	0	1,433
Total Cost of Output 72	0	0	0	1,433	0	1,433
Total Cost of Class of Output Capital Purchases	0	0	0	1,433	0	1,433
Total cost of Local Government Planning Services	0	0	555	1,433	0	1,988
Total cost of Planning	0	0	555	1,433	0	1,988

SubCounty/Town Council/Division: BUGAMBA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,686	6,325	9,266
District Unconditional Grant (Non-Wage)	9,266	4,310	9,266
Locally Raised Revenues	5,420	2,015	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	14,686	6,325	9,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,686	6,325	9,266
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,686	6,325	9,266

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	9,266	0	0	9,266
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	9,266	0	0	9,266
Total Cost of Class of Output Higher LG Services	0	0	9,266	0	0	9,266
Total cost of District and Urban Administration	0	0	9,266	0	0	9,266
Total cost of Administration	0	0	9,266	0	0	9,266

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,716	15,016	10,876
District Unconditional Grant (Non-Wage)	11,098	8,925	10,876
Locally Raised Revenues	24,618	6,091	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	35,716	15,016	10,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,716	15,016	10,876
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,716	15,016	10,876

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
227001 Travel inland	0	0	10,876	0	0	10,876
Total Cost of Output 2	0	0	10,876	0	0	10,876
Total Cost of Class of Output Higher LG Services	0	0	10,876	0	0	10,876
Total cost of Financial Management and Accountability(LG)	0	0	10,876	0	0	10,876
Total cost of Finance	0	0	10,876	0	0	10,876

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,260	4,650	1,000
District Unconditional Grant (Non-Wage)	1,000	2,300	1,000
Locally Raised Revenues	4,260	2,350	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,260	4,650	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,260	4,650	1,000
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	5,260	4,650	1,000

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
13821 LG Council Administration services							
211103 Allowances	0	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	0	1,000
Total Cost of Output 1	0	0	1,000	0	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	0	1,000
Total cost of Local Statutory Bodies	0	0	1,000	0	0	0	1,000
Total cost of Statutory Bodies	0	0	1,000	0	0	0	1,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	1,350	400
District Unconditional Grant (Non-Wage)	400	500	400
Locally Raised Revenues	200	850	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	1,350	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	1,350	400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	1,350	400

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(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
01823 Livestock Vaccination and Treatment						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 3	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	400	0	0	400
Total cost of District Production Services	0	0	400	0	0	400
Total cost of Production and Marketing	0	0	400	0	0	400

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	360	660	360
District Unconditional Grant (Non-Wage)	360	380	360
Locally Raised Revenues	0	280	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	360	660	360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	360	360	360
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	360	360	360

(ii) Details of Worplan Revenues and Expenditures

Vote:537 Mbarara District

FY 2018/19

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
211103 Allowances	0	0	360	0	0	360
Total Cost of Output 2	0	0	360	0	0	360
Total Cost of Class of Output Higher LG Services	0	0	360	0	0	360
Total cost of Health Management and Supervision	0	0	360	0	0	360
Total cost of Health	0	0	360	0	0	360

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	72	30	0
Locally Raised Revenues	72	30	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	72	30	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	72	30	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	72	30	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:537 Mbarara District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,100	130	0
Locally Raised Revenues	1,100	130	0
<i>Development Revenues</i>	26,304	26,858	21,514
District Discretionary Development Equalization Grant	26,304	26,358	21,514
Locally Raised Revenues	0	500	0
Total Revenues shares	27,404	26,988	21,514
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,100	130	0
<i>Development Expenditure</i>			
Domestic Development	26,304	26,858	21,514
Donor Development	0	0	0
Total Expenditure	27,404	26,988	21,514

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	21,514	0	21,514
Total Cost of Output 72	0	0	0	21,514	0	21,514
Total Cost of Class of Output Capital Purchases	0	0	0	21,514	0	21,514
Total cost of District, Urban and Community Access Roads	0	0	0	21,514	0	21,514
Total cost of Roads and Engineering	0	0	0	21,514	0	21,514

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	650	540	650
District Unconditional Grant (Non-Wage)	650	390	650
Locally Raised Revenues	0	150	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	650	540	650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	650	540	650
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	650	540	650

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
09833 Tree Planting and Afforestation							
211103 Allowances	0	0	650	0	0	0	650
Total Cost of Output 3	0	0	650	0	0	0	650
Total Cost of Class of Output Higher LG Services	0	0	650	0	0	0	650
Total cost of Natural Resources Management	0	0	650	0	0	0	650
Total cost of Natural Resources	0	0	650	0	0	0	650

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	900	800	300
District Unconditional Grant (Non-Wage)	300	500	300

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Locally Raised Revenues	600	300	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	900	800	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	800	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	900	800	300

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 17	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of Community Mobilisation and Empowerment	0	0	300	0	0	300
Total cost of Community Based Services	0	0	300	0	0	300

SubCounty/Town Council/Division: RWANYAMAHEMBE

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	36,718	24,762	4,186
District Unconditional Grant (Non-Wage)	4,186	0	4,186
Locally Raised Revenues	32,532	24,762	0

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<i>Development Revenues</i>	2,439	4,316	2,439
District Discretionary Development Equalization Grant	2,439	4,316	2,439
Total Revenues shares	39,156	29,077	6,625
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	36,718	24,762	4,186
<i>Development Expenditure</i>			
Domestic Development	2,439	4,316	2,439
Donor Development	0	0	0
Total Expenditure	39,156	29,077	6,625

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
13814 Supervision of Sub County programme implementation							
211103 Allowances	0	0	4,186	0	0	4,186	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	
227001 Travel inland	0	0	0	0	0	0	
Total Cost of Output 4	0	0	4,186	0	0	4,186	
Total Cost of Class of Output Higher LG Services	0	0	4,186	0	0	4,186	
03 Capital Purchases							
138172 Administrative Capital							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,439	0	2,439	
Total Cost of Output 72	0	0	0	2,439	0	2,439	
Total Cost of Class of Output Capital Purchases	0	0	0	2,439	0	2,439	
Total cost of District and Urban Administration	0	0	4,186	2,439	0	6,625	
Total cost of Administration	0	0	4,186	2,439	0	6,625	

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	94,790	18,030	8,379
District Unconditional Grant (Non-Wage)	10,745	3,635	8,379
Locally Raised Revenues	84,045	14,395	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	94,790	18,030	8,379
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	94,790	18,030	8,379
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	94,790	18,030	8,379

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0

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227001 Travel inland	0	0	8,379	0	0	8,379
Total Cost of Output 2	0	0	8,379	0	0	8,379
Total Cost of Class of Output Higher LG Services	0	0	8,379	0	0	8,379
Total cost of Financial Management and Accountability(LG)	0	0	8,379	0	0	8,379
Total cost of Finance	0	0	8,379	0	0	8,379

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,074	16,122	2,630
District Unconditional Grant (Non-Wage)	2,630	10,686	2,630
Locally Raised Revenues	20,444	5,437	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	23,074	16,122	2,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,074	16,122	2,630
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,074	16,122	2,630

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13824 LG Land management services						
211103 Allowances	0	0	0	0	0	0

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227001 Travel inland	0	0	2,630	0	0	2,630
Total Cost of Output 4	0	0	2,630	0	0	2,630
Total Cost of Class of Output Higher LG Services	0	0	2,630	0	0	2,630
Total cost of Local Statutory Bodies	0	0	2,630	0	0	2,630
Total cost of Statutory Bodies	0	0	2,630	0	0	2,630

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,440	1,640	278
District Unconditional Grant (Non-Wage)	278	0	278
Locally Raised Revenues	2,162	1,640	0
Development Revenues	305	368	305
District Discretionary Development Equalization Grant	305	368	305
Total Revenues shares	2,745	2,008	583
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,440	1,640	278
Development Expenditure			
Domestic Development	305	368	305
Donor Development	0	0	0
Total Expenditure	2,745	2,008	583

(ii) Details of Workplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01823 Livestock Vaccination and Treatment						
211103 Allowances	0	0	0	0	0	0

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227001 Travel inland	0	0	278	0	0	278
Total Cost of Output 3	0	0	278	0	0	278
Total Cost of Class of Output Higher LG Services	0	0	278	0	0	278
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312211 Office Equipment	0	0	0	305	0	305
Total Cost of Output 72	0	0	0	305	0	305
Total Cost of Class of Output Capital Purchases	0	0	0	305	0	305
Total cost of District Production Services	0	0	278	305	0	583
Total cost of Production and Marketing	0	0	278	305	0	583

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,120	2,890	356
District Unconditional Grant (Non-Wage)	356	0	356
Locally Raised Revenues	2,764	2,890	0
Development Revenues	305	0	0
District Discretionary Development Equalization Grant	305	0	0
Total Revenues shares	3,425	2,890	356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,120	2,890	356
Development Expenditure			
Domestic Development	305	0	0
Donor Development	0	0	0
Total Expenditure	3,425	2,890	356

(ii) Details of Worplan Revenues and Expenditures

Vote:537 Mbarara District

FY 2018/19

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
211103 Allowances	0	0	356	0	0	356
Total Cost of Output 2	0	0	356	0	0	356
Total Cost of Class of Output Higher LG Services	0	0	356	0	0	356
Total cost of Health Management and Supervision	0	0	356	0	0	356
Total cost of Health	0	0	356	0	0	356

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,053	1,666	348
District Unconditional Grant (Non-Wage)	348	0	348
Locally Raised Revenues	2,705	1,666	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,053	1,666	348
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,053	1,406	348
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,053	1,406	348

(ii) Details of Worplan Revenues and Expenditures

Vote:537 Mbarara District

FY 2018/19

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	348	0	0	348
Total Cost of Output 5	0	0	348	0	0	348
Total Cost of Class of Output Higher LG Services	0	0	348	0	0	348
Total cost of Education & Sports Management and Inspection	0	0	348	0	0	348
Total cost of Education	0	0	348	0	0	348

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,073	962	2,174
District Unconditional Grant (Non-Wage)	2,174	0	2,174
Locally Raised Revenues	16,898	962	0
Development Revenues	17,251	14,244	13,930
District Discretionary Development Equalization Grant	17,251	14,244	13,930
Total Revenues shares	36,324	15,206	16,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,073	962	2,174
Development Expenditure			
Domestic Development	17,251	14,244	13,930
Donor Development	0	0	0
Total Expenditure	36,324	15,206	16,104

(ii) Details of Worplan Revenues and Expenditures

Vote:537 Mbarara District

FY 2018/19

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,174	0	0	2,174
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 4	0	0	2,174	0	0	2,174
Total Cost of Class of Output Higher LG Services	0	0	2,174	0	0	2,174
03 Capital Purchases						
048172 Administrative Capital	Total	Wage	Non Wage	GoU Dev	Donor	Total
312103 Roads and Bridges	0	0	0	13,930	0	13,930
Total Cost of Output 72	0	0	0	13,930	0	13,930
Total Cost of Class of Output Capital Purchases	0	0	0	13,930	0	13,930
Total cost of District, Urban and Community Access Roads	0	0	2,174	13,930	0	16,104
Total cost of Roads and Engineering	0	0	2,174	13,930	0	16,104

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,029	0	231
District Unconditional Grant (Non-Wage)	231	0	231
Locally Raised Revenues	1,798	0	0
Development Revenues	305	450	305
District Discretionary Development Equalization Grant	305	450	305
Total Revenues shares	2,334	450	536

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,029	0	231
<i>Development Expenditure</i>			
Domestic Development	305	450	305
Donor Development	0	0	0
Total Expenditure	2,334	450	536

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
09833 Tree Planting and Afforestation							
211103 Allowances	0	0	231	0	0	231	
Total Cost of Output 3	0	0	231	0	0	231	
Total Cost of Class of Output Higher LG Services	0	0	231	0	0	231	
03 Capital Purchases							
098372 Administrative Capital							
281501 Environment Impact Assessment for Capital Works	0	0	0	305	0	305	
Total Cost of Output 72	0	0	0	305	0	305	
Total Cost of Class of Output Capital Purchases	0	0	0	305	0	305	
Total cost of Natural Resources Management	0	0	231	305	0	536	
Total cost of Natural Resources	0	0	231	305	0	536	

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,803	1,201	320
District Unconditional Grant (Non-Wage)	320	47	320
Locally Raised Revenues	2,483	1,154	0
<i>Development Revenues</i>	1,019	1,949	610

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District Discretionary Development Equalization Grant	1,019	1,949	610
Total Revenues shares	3,822	3,150	929
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,803	1,201	320
<i>Development Expenditure</i>			
Domestic Development	1,019	1,949	610
Donor Development	0	0	0
Total Expenditure	3,822	3,150	929

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	320	0	0	320
Total Cost of Output 17	0	0	320	0	0	320
Total Cost of Class of Output Higher LG Services	0	0	320	0	0	320
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	610	0	610
Total Cost of Output 72	0	0	0	610	0	610
Total Cost of Class of Output Capital Purchases	0	0	0	610	0	610
Total cost of Community Mobilisation and Empowerment	0	0	320	610	0	929
Total cost of Community Based Services	0	0	320	610	0	929

SubCounty/Town Council/Division: MWIZI

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:537 Mbarara District

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A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,981	12,230	4,981
District Unconditional Grant (Non-Wage)	4,981	7,864	4,981
Locally Raised Revenues	5,000	4,366	0
Development Revenues	2,630	0	500
District Discretionary Development Equalization Grant	2,630	0	500
Total Revenues shares	12,611	12,230	5,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,981	12,230	4,981
Development Expenditure			
Domestic Development	2,630	0	500
Donor Development	0	0	0
Total Expenditure	12,611	12,230	5,481

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	4,981	0	0	4,981
Total Cost of Output 4	0	0	4,981	0	0	4,981
Total Cost of Class of Output Higher LG Services	0	0	4,981	0	0	4,981
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	500	0	500

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312211 Office Equipment	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	500	0	500
Total cost of District and Urban Administration	0	0	4,981	500	0	5,481
Total cost of Administration	0	0	4,981	500	0	5,481

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,029	10,063	13,325
District Unconditional Grant (Non-Wage)	10,700	5,057	13,325
Locally Raised Revenues	6,329	5,006	0
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenues shares	17,029	10,063	13,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,029	10,063	13,325
Development Expenditure			
Domestic Development	0	0	500
Donor Development	0	0	0
Total Expenditure	17,029	10,063	13,825

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
14812 Revenue Management and Collection Services							
211103 Allowances	0	0	13,325	0	0	13,325	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	

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222001 Telecommunications	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 2	0	0	13,325	0	0	13,325
Total Cost of Class of Output Higher LG Services	0	0	13,325	0	0	13,325
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500
312207 Classified Assets	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	500	0	500
Total cost of Financial Management and Accountability(LG)	0	0	13,325	500	0	13,825
Total cost of Finance	0	0	13,325	500	0	13,825

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,045	4,904	1,000
District Unconditional Grant (Non-Wage)	3,845	3,176	1,000
Locally Raised Revenues	3,200	1,728	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,045	4,904	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,045	4,904	1,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,045	4,904	1,000

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(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
13824 LG Land management services							
211103 Allowances	0	0	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	0	1,000
Total cost of Local Statutory Bodies	0	0	1,000	0	0	0	1,000
Total cost of Statutory Bodies	0	0	1,000	0	0	0	1,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	283	0
Locally Raised Revenues	1,000	283	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,000	283	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	283	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	283	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

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(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	922	500
District Unconditional Grant (Non-Wage)	500	629	500
Locally Raised Revenues	500	293	0
<i>Development Revenues</i>	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenues shares	5,000	922	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	70	500
<i>Development Expenditure</i>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
Total Expenditure	5,000	70	500

(ii) Details of Workplan Revenues and Expenditures

0883 Health Management and Supervision							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
08832 Healthcare Services Monitoring and Inspection							
211103 Allowances	0	0	500	0	0	500	
Total Cost of Output 2	0	0	500	0	0	500	
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500	
Total cost of Health Management and Supervision	0	0	500	0	0	500	
Total cost of Health	0	0	500	0	0	500	

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	500
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	500	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,000	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,000	0	500

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
07845 Education Management Services							
227001 Travel inland	0	0	500	0	0	500	
Total Cost of Output 5	0	0	500	0	0	500	
Total Cost of Class of Output Higher LG Services	0	0	500	0	0	500	
Total cost of Education & Sports Management and Inspection	0	0	500	0	0	500	
Total cost of Education	0	0	500	0	0	500	

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,119	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	5,119	0	0
Development Revenues	13,098	26,304	19,468
District Discretionary Development Equalization Grant	13,098	26,304	19,468
Total Revenues shares	18,217	26,304	19,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,119	0	0
Development Expenditure			
Domestic Development	13,098	26,304	19,468
Donor Development	0	0	0
Total Expenditure	18,217	26,304	19,468

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	19,468	0	19,468
Total Cost of Output 72	0	0	0	19,468	0	19,468
Total Cost of Class of Output Capital Purchases	0	0	0	19,468	0	19,468
Total cost of District, Urban and Community Access Roads	0	0	0	19,468	0	19,468
Total cost of Roads and Engineering	0	0	0	19,468	0	19,468

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	150	0

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Locally Raised Revenues	0	150	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	150	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
Donor Development	0	0	0
Total Expenditure	0	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,700	565	1,000
District Unconditional Grant (Non-Wage)	1,000	543	1,000
Locally Raised Revenues	700	22	0
<i>Development Revenues</i>	2,630	0	0
District Discretionary Development Equalization Grant	2,630	0	0
Total Revenues shares	4,330	565	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,700	565	1,000
<i>Development Expenditure</i>			
Domestic Development	2,630	0	0

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Donor Development	0	0	0
Total Expenditure	4,330	565	1,000

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
108117 Operation of the Community Based Services Department							
227001 Travel inland	0	0	1,000	0	0	0	1,000
Total Cost of Output 17	0	0	1,000	0	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	0	1,000
Total cost of Community Mobilisation and Empowerment	0	0	1,000	0	0	0	1,000
Total cost of Community Based Services	0	0	1,000	0	0	0	1,000

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	1,500
District Unconditional Grant (Non-Wage)	1,500	0	1,500
Locally Raised Revenues	1,000	0	0
Development Revenues	3,946	0	1,000
District Discretionary Development Equalization Grant	3,946	0	1,000
Total Revenues shares	6,446	0	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	1,500
Development Expenditure			
Domestic Development	3,946	0	1,000
Donor Development	0	0	0
Total Expenditure	6,446	0	2,500

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(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
13838 Operational Planning							
211103 Allowances	0	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	0	0	1,500
Total Cost of Output 8	0	0	1,500	0	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	0	0	1,500
03 Capital Purchases							
138372 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	0	1,000
Total Cost of Output 72	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	0	1,000
Total cost of Local Government Planning Services	0	0	1,500	1,000	0	0	2,500
Total cost of Planning	0	0	1,500	1,000	0	0	2,500

SubCounty/Town Council/Division: NDEIJA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,410	20,982	318
District Unconditional Grant (Non-Wage)	395	2,906	318
Locally Raised Revenues	28,015	18,076	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	28,410	20,982	318

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,410	20,982	318
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,410	20,982	318

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	318	0	0	318
Total Cost of Output 4	0	0	318	0	0	318
Total Cost of Class of Output Higher LG Services	0	0	318	0	0	318
Total cost of District and Urban Administration	0	0	318	0	0	318
Total cost of Administration	0	0	318	0	0	318

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	93,974	10,587	7,787
District Unconditional Grant (Non-Wage)	8,129	3,755	7,787
Locally Raised Revenues	85,845	6,831	0
<i>Development Revenues</i>	8,504	6,630	8,504
District Discretionary Development Equalization Grant	8,504	6,630	8,504
Total Revenues shares	102,478	17,217	16,292

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	93,974	10,587	7,787
<i>Development Expenditure</i>			
Domestic Development	8,504	6,630	8,504
Donor Development	0	0	0
Total Expenditure	102,478	17,217	16,292

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
227001 Travel inland	0	0	7,787	0	0	7,787
Total Cost of Output 2	0	0	7,787	0	0	7,787
Total Cost of Class of Output Higher LG Services	0	0	7,787	0	0	7,787
03 Capital Purchases						
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	8,504	0	8,504
312101 Non-Residential Buildings	0	0	0	0	0	0
312207 Classified Assets	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	8,504	0	8,504
Total Cost of Class of Output Capital Purchases	0	0	0	8,504	0	8,504
Total cost of Financial Management and Accountability(LG)	0	0	7,787	8,504	0	16,292
Total cost of Finance	0	0	7,787	8,504	0	16,292

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Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,720	8,312	11,920
District Unconditional Grant (Non-Wage)	11,720	8,312	11,920
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	11,720	8,312	11,920
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,720	8,312	11,920
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	11,720	8,312	11,920

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
13824 LG Land management services							
211103 Allowances	0	0	0	0	0	0	
227001 Travel inland	0	0	11,920	0	0	11,920	
Total Cost of Output 4	0	0	11,920	0	0	11,920	
Total Cost of Class of Output Higher LG Services	0	0	11,920	0	0	11,920	
Total cost of Local Statutory Bodies	0	0	11,920	0	0	11,920	
Total cost of Statutory Bodies	0	0	11,920	0	0	11,920	

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	800	0
Locally Raised Revenues	1,200	800	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,200	800	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	800	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	800	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	900	400	0
Locally Raised Revenues	900	400	0
<i>Development Revenues</i>	15,794	17,668	0
District Discretionary Development Equalization Grant	15,794	17,668	0
Total Revenues shares	16,694	18,068	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	900	200	0

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<i>Development Expenditure</i>			
Domestic Development	15,794	9,108	0
Donor Development	0	0	0
Total Expenditure	16,694	9,308	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	1,830	1,200
District Unconditional Grant (Non-Wage)	1,200	1,110	1,200
Locally Raised Revenues	0	720	0
<i>Development Revenues</i>	0	0	11,393
District Discretionary Development Equalization Grant	0	0	11,393
Total Revenues shares	1,200	1,830	12,593
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	1,245	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	11,393
Donor Development	0	0	0
Total Expenditure	1,200	1,245	12,593

(ii) Details of Worplan Revenues and Expenditures

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0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 5	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
03 Capital Purchases						
078472 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	11,393	0	11,393
Total Cost of Output 72	0	0	0	11,393	0	11,393
Total Cost of Class of Output Capital Purchases	0	0	0	11,393	0	11,393
Total cost of Education & Sports Management and Inspection	0	0	1,200	11,393	0	12,593
Total cost of Education	0	0	1,200	11,393	0	12,593

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	1,100	0
Locally Raised Revenues	2,500	1,100	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,500	1,100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	1,100	0
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,500	1,100	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	0
Locally Raised Revenues	200	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,600	700	0
Locally Raised Revenues	1,600	700	0
<i>Development Revenues</i>	0	0	0
No Data Found			

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Total Revenues shares	1,600	700	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	700	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,600	700	0

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 17	0	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0
Total cost of Community Based Services	0	0	0	0	0	0

SubCounty/Town Council/Division: RUGANDO

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	56,026	40,582	12,580
District Unconditional Grant (Non-Wage)	13,053	9,901	12,580
Locally Raised Revenues	42,972	30,681	0
<i>Development Revenues</i>	2,138	9,355	2,138

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District Discretionary Development Equalization Grant	2,138	9,355	2,138
Total Revenues shares	58,164	49,937	14,718
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	56,026	40,582	12,580
<i>Development Expenditure</i>			
Domestic Development	2,138	9,355	2,138
Donor Development	0	0	0
Total Expenditure	58,164	49,937	14,718

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
13814 Supervision of Sub County programme implementation							
211103 Allowances	0	0	0	0	0	0	
227001 Travel inland	0	0	12,580	0	0	12,580	
Total Cost of Output 4	0	0	12,580	0	0	12,580	
Total Cost of Class of Output Higher LG Services	0	0	12,580	0	0	12,580	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
138172 Administrative Capital							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	2,138	0	2,138	
Total Cost of Output 72	0	0	0	2,138	0	2,138	
Total Cost of Class of Output Capital Purchases	0	0	0	2,138	0	2,138	
Total cost of District and Urban Administration	0	0	12,580	2,138	0	14,718	
Total cost of Administration	0	0	12,580	2,138	0	14,718	

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,131	3,939	2,050
District Unconditional Grant (Non-Wage)	2,516	1,578	2,050
Locally Raised Revenues	3,614	2,360	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,131	3,939	2,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,131	3,939	2,050
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,131	3,939	2,050

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
227001 Travel inland	0	0	2,050	0	0	2,050
Total Cost of Output 2	0	0	2,050	0	0	2,050
Total Cost of Class of Output Higher LG Services	0	0	2,050	0	0	2,050
Total cost of Financial Management and Accountability(LG)	0	0	2,050	0	0	2,050
Total cost of Finance	0	0	2,050	0	0	2,050

Workplan : Statutory Bodies

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(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,326	6,608	0
Locally Raised Revenues	9,326	6,608	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	9,326	6,608	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,326	6,608	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	9,326	6,608	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,466	1,042	378
District Unconditional Grant (Non-Wage)	378	287	378
Locally Raised Revenues	1,088	755	0
<i>Development Revenues</i>	0	0	2,138
District Discretionary Development Equalization Grant	0	0	2,138
Total Revenues shares	1,466	1,042	2,516

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,466	1,042	378
<i>Development Expenditure</i>			
Domestic Development	0	0	2,138
Donor Development	0	0	0
Total Expenditure	1,466	1,042	2,516

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01822 Cross cutting Training (Development Centres)						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	378	0	0	378
Total Cost of Output 2	0	0	378	0	0	378
Total Cost of Class of Output Higher LG Services	0	0	378	0	0	378
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
312202 Machinery and Equipment	0	0	0	2,138	0	2,138
312211 Office Equipment	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	2,138	0	2,138
Total Cost of Class of Output Capital Purchases	0	0	0	2,138	0	2,138
Total cost of District Production Services	0	0	378	2,138	0	2,516
Total cost of Production and Marketing	0	0	378	2,138	0	2,516

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,440	1,091	189
District Unconditional Grant (Non-Wage)	189	430	189
Locally Raised Revenues	1,251	661	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	1,440	1,091	189
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,440	678	189
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,440	678	189

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
08832 Healthcare Services Monitoring and Inspection							
211103 Allowances	0	0	189	0	0	189	
Total Cost of Output 2	0	0	189	0	0	189	
Total Cost of Class of Output Higher LG Services	0	0	189	0	0	189	
Total cost of Health Management and Supervision	0	0	189	0	0	189	
Total cost of Health	0	0	189	0	0	189	

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,537	1,032	549
District Unconditional Grant (Non-Wage)	549	143	549
Locally Raised Revenues	1,989	888	0
<i>Development Revenues</i>	13,897	1,229	0

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District Discretionary Development Equalization Grant	13,897	1,229	0
Total Revenues shares	16,434	2,261	549
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,537	599	549
<i>Development Expenditure</i>			
Domestic Development	13,897	516	0
Donor Development	0	0	0
Total Expenditure	16,434	1,116	549

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	549	0	0	549
Total Cost of Output 5	0	0	549	0	0	549
Total Cost of Class of Output Higher LG Services	0	0	549	0	0	549
Total cost of Education & Sports Management and Inspection	0	0	549	0	0	549
Total cost of Education	0	0	549	0	0	549

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,056	3,053	1,693
District Unconditional Grant (Non-Wage)	1,134	861	1,693
Locally Raised Revenues	1,922	2,192	0
<i>Development Revenues</i>	0	0	10,151

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District Discretionary Development Equalization Grant	0	0	10,151
Total Revenues shares	3,056	3,053	11,844
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,056	3,053	1,693
<i>Development Expenditure</i>			
Domestic Development	0	0	10,151
Donor Development	0	0	0
Total Expenditure	3,056	3,053	11,844

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
	Total	Wage	Non Wage	GoU Dev	Donor	Total	
01 Higher LG Services							
04814 Community Access Roads maintenance							
211103 Allowances	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,693	0	0	0	1,693
227001 Travel inland	0	0	0	0	0	0	0
Total Cost of Output 4	0	0	1,693	0	0	0	1,693
Total Cost of Class of Output Higher LG Services	0	0	1,693	0	0	0	1,693
03 Capital Purchases							
048172 Administrative Capital							
312103 Roads and Bridges	0	0	0	10,151	0	0	10,151
Total Cost of Output 72	0	0	0	10,151	0	0	10,151
Total Cost of Class of Output Capital Purchases	0	0	0	10,151	0	0	10,151
Total cost of District, Urban and Community Access Roads	0	0	1,693	10,151	0	0	11,844
Total cost of Roads and Engineering	0	0	1,693	10,151	0	0	11,844

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	587	616	189
District Unconditional Grant (Non-Wage)	189	143	189
Locally Raised Revenues	398	472	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	587	616	189
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	587	616	189
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	587	616	189

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
09833 Tree Planting and Afforestation							
211103 Allowances	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	189	0	0	0	189
Total Cost of Output 3	0	0	189	0	0	0	189
Total Cost of Class of Output Higher LG Services	0	0	189	0	0	0	189
Total cost of Natural Resources Management	0	0	189	0	0	0	189
Total cost of Natural Resources	0	0	189	0	0	0	189

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,530	2,606	945
District Unconditional Grant (Non-Wage)	945	717	945
Locally Raised Revenues	2,585	1,888	0
Development Revenues	2,138	1,443	0
District Discretionary Development Equalization Grant	2,138	1,443	0
Total Revenues shares	5,668	4,049	945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,530	2,606	945
Development Expenditure			
Domestic Development	2,138	1,443	0
Donor Development	0	0	0
Total Expenditure	5,668	4,049	945

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	945	0	0	945
Total Cost of Output 17	0	0	945	0	0	945
Total Cost of Class of Output Higher LG Services	0	0	945	0	0	945
Total cost of Community Mobilisation and Empowerment	0	0	945	0	0	945
Total cost of Community Based Services	0	0	945	0	0	945

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,602	987	378

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District Unconditional Grant (Non-Wage)	378	291	378
Locally Raised Revenues	1,225	696	0
Development Revenues	3,207	9,353	3,207
District Discretionary Development Equalization Grant	3,207	9,353	3,207
Total Revenues shares	4,809	10,340	3,585

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,602	987	378
Development Expenditure			
Domestic Development	3,207	9,353	3,207
Donor Development	0	0	0
Total Expenditure	4,809	10,340	3,585

(ii) Details of Workplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	378	0	0	378
Total Cost of Output 8	0	0	378	0	0	378
Total Cost of Class of Output Higher LG Services	0	0	378	0	0	378
03 Capital Purchases						
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,207	0	3,207
Total Cost of Output 72	0	0	0	3,207	0	3,207
Total Cost of Class of Output Capital Purchases	0	0	0	3,207	0	3,207
Total cost of Local Government Planning Services	0	0	378	3,207	0	3,585
Total cost of Planning	0	0	378	3,207	0	3,585

SubCounty/Town Council/Division: RUBINDI

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Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,572	20,698	2,923
District Unconditional Grant (Non-Wage)	3,690	3,919	2,923
Locally Raised Revenues	21,882	16,780	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	25,572	20,698	2,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,572	20,698	2,923
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	25,572	20,698	2,923

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
13814 Supervision of Sub County programme implementation							
211103 Allowances	0	0	2,923	0	0	2,923	
227001 Travel inland	0	0	0	0	0	0	
Total Cost of Output 4	0	0	2,923	0	0	2,923	
Total Cost of Class of Output Higher LG Services	0	0	2,923	0	0	2,923	
Total cost of District and Urban Administration	0	0	2,923	0	0	2,923	
Total cost of Administration	0	0	2,923	0	0	2,923	

Workplan : Finance

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(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	103,715	71,995	11,448
District Unconditional Grant (Non-Wage)	11,245	5,391	11,448
Locally Raised Revenues	92,470	66,605	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	103,715	71,995	11,448
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	103,715	71,995	11,448
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	103,715	71,995	11,448

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0

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227001 Travel inland	0	0	11,448	0	0	11,448
Total Cost of Output 2	0	0	11,448	0	0	11,448
Total Cost of Class of Output Higher LG Services	0	0	11,448	0	0	11,448
Total cost of Financial Management and Accountability(LG)	0	0	11,448	0	0	11,448
Total cost of Finance	0	0	11,448	0	0	11,448

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,484	10,440	1,379
District Unconditional Grant (Non-Wage)	1,517	2,641	1,379
Locally Raised Revenues	11,967	7,799	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,484	10,440	1,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,484	10,440	1,379
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,484	10,440	1,379

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13824 LG Land management services						
211103 Allowances	0	0	0	0	0	0

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227001 Travel inland	0	0	1,379	0	0	1,379
Total Cost of Output 4	0	0	1,379	0	0	1,379
Total Cost of Class of Output Higher LG Services	0	0	1,379	0	0	1,379
Total cost of Local Statutory Bodies	0	0	1,379	0	0	1,379
Total cost of Statutory Bodies	0	0	1,379	0	0	1,379

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	300	61
District Unconditional Grant (Non-Wage)	68	0	61
Locally Raised Revenues	532	300	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	600	300	61
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	300	61
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	600	300	61

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01823 Livestock Vaccination and Treatment						
211103 Allowances	0	0	0	0	0	0

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227001 Travel inland	0	0	61	0	0	61
Total Cost of Output 3	0	0	61	0	0	61
Total Cost of Class of Output Higher LG Services	0	0	61	0	0	61
Total cost of District Production Services	0	0	61	0	0	61
Total cost of Production and Marketing	0	0	61	0	0	61

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,210	1,800	250
District Unconditional Grant (Non-Wage)	249	360	250
Locally Raised Revenues	1,961	1,440	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,210	1,800	250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,210	1,800	250
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,210	1,800	250

(ii) Details of Worplan Revenues and Expenditures

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0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
211103 Allowances	0	0	250	0	0	250
Total Cost of Output 2	0	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	0	250	0	0	250
Total cost of Health Management and Supervision	0	0	250	0	0	250
Total cost of Health	0	0	250	0	0	250

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	508	138
District Unconditional Grant (Non-Wage)	56	340	138
Locally Raised Revenues	444	168	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	500	508	138
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	508	138
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500	508	138

(ii) Details of Worplan Revenues and Expenditures

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0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07845 Education Management Services						
227001 Travel inland	0	0	138	0	0	138
Total Cost of Output 5	0	0	138	0	0	138
Total Cost of Class of Output Higher LG Services	0	0	138	0	0	138
Total cost of Education & Sports Management and Inspection	0	0	138	0	0	138
Total cost of Education	0	0	138	0	0	138

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,646	760	0
Locally Raised Revenues	2,646	760	0
Development Revenues	17,752	18,717	14,261
District Discretionary Development Equalization Grant	17,752	18,717	14,261
Total Revenues shares	20,398	19,477	14,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,646	760	0
Development Expenditure			
Domestic Development	17,752	18,717	14,261
Donor Development	0	0	0
Total Expenditure	20,398	19,477	14,261

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	14,261	0	14,261
Total Cost of Output 72	0	0	0	14,261	0	14,261
Total Cost of Class of Output Capital Purchases	0	0	0	14,261	0	14,261
Total cost of District, Urban and Community Access Roads	0	0	0	14,261	0	14,261
Total cost of Roads and Engineering	0	0	0	14,261	0	14,261

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	400	542
District Unconditional Grant (Non-Wage)	146	0	542
Locally Raised Revenues	1,154	400	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,300	400	542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	400	542
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,300	400	542

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
211103 Allowances	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	542	0	0	542
Total Cost of Output 3	0	0	542	0	0	542
Total Cost of Class of Output Higher LG Services	0	0	542	0	0	542
Total cost of Natural Resources Management	0	0	542	0	0	542
Total cost of Natural Resources	0	0	542	0	0	542

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,940	1,706	542
District Unconditional Grant (Non-Wage)	443	163	542
Locally Raised Revenues	3,497	1,543	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,940	1,706	542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,940	1,706	542
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,940	1,706	542

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	542	0	0	542
Total Cost of Output 17	0	0	542	0	0	542
Total Cost of Class of Output Higher LG Services	0	0	542	0	0	542
Total cost of Community Mobilisation and Empowerment	0	0	542	0	0	542
Total cost of Community Based Services	0	0	542	0	0	542

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	1,210	133
District Unconditional Grant (Non-Wage)	146	314	133
Locally Raised Revenues	1,154	896	0
Development Revenues	1,622	657	1,848
District Discretionary Development Equalization Grant	1,622	657	1,848
Total Revenues shares	2,922	1,867	1,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	1,210	133
Development Expenditure			
Domestic Development	1,622	657	1,848
Donor Development	0	0	0
Total Expenditure	2,922	1,867	1,981

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
211103 Allowances	0	0	133	0	0	133
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 8	0	0	133	0	0	133
Total Cost of Class of Output Higher LG Services	0	0	133	0	0	133
03 Capital Purchases						
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,848	0	1,848
Total Cost of Output 72	0	0	0	1,848	0	1,848
Total Cost of Class of Output Capital Purchases	0	0	0	1,848	0	1,848
Total cost of Local Government Planning Services	0	0	133	1,848	0	1,981
Total cost of Planning	0	0	133	1,848	0	1,981

SubCounty/Town Council/Division: BUBAARE

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,183	3,324	3,456
District Unconditional Grant (Non-Wage)	3,456	2,350	3,456
Locally Raised Revenues	4,727	974	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	8,183	3,324	3,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	8,183	3,324	3,456
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	8,183	3,324	3,456

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	3,456	0	0	3,456
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	3,456	0	0	3,456
Total Cost of Class of Output Higher LG Services	0	0	3,456	0	0	3,456
Total cost of District and Urban Administration	0	0	3,456	0	0	3,456
Total cost of Administration	0	0	3,456	0	0	3,456

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,787	20,776	6,782
District Unconditional Grant (Non-Wage)	6,951	7,535	6,782
Locally Raised Revenues	12,836	13,241	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	19,787	20,776	6,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,787	20,776	6,782

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	19,787	20,776	6,782

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
14812 Revenue Management and Collection Services							
211103 Allowances	0	0	0	0	0	0	0
227001 Travel inland	0	0	6,782	0	0	0	6,782
Total Cost of Output 2	0	0	6,782	0	0	0	6,782
Total Cost of Class of Output Higher LG Services	0	0	6,782	0	0	0	6,782
Total cost of Financial Management and Accountability(LG)	0	0	6,782	0	0	0	6,782
Total cost of Finance	0	0	6,782	0	0	0	6,782

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,792	2,736	3,292
District Unconditional Grant (Non-Wage)	3,292	2,736	3,292
Locally Raised Revenues	2,500	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,792	2,736	3,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,792	2,736	3,292
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,792	2,736	3,292

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	3,292	0	0	3,292
Total Cost of Output 1	0	0	3,292	0	0	3,292
Total Cost of Class of Output Higher LG Services	0	0	3,292	0	0	3,292
Total cost of Local Statutory Bodies	0	0	3,292	0	0	3,292
Total cost of Statutory Bodies	0	0	3,292	0	0	3,292

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	960	0	960
District Unconditional Grant (Non-Wage)	960	0	960
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	960	0	960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	960	0	960
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	960	0	960

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(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
01823 Livestock Vaccination and Treatment						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	960	0	0	960
Total Cost of Output 3	0	0	960	0	0	960
Total Cost of Class of Output Higher LG Services	0	0	960	0	0	960
Total cost of District Production Services	0	0	960	0	0	960
Total cost of Production and Marketing	0	0	960	0	0	960

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	580	150	531
District Unconditional Grant (Non-Wage)	580	50	531
Locally Raised Revenues	0	100	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	580	150	531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	580	150	531
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	580	150	531

(ii) Details of Worplan Revenues and Expenditures

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0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
211103 Allowances	0	0	531	0	0	531
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 2	0	0	531	0	0	531
Total Cost of Class of Output Higher LG Services	0	0	531	0	0	531
Total cost of Health Management and Supervision	0	0	531	0	0	531
Total cost of Health	0	0	531	0	0	531

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	6,062	0	6,500
District Discretionary Development Equalization Grant	6,062	0	6,500
Total Revenues shares	6,062	0	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,062	0	6,500
Donor Development	0	0	0
Total Expenditure	6,062	0	6,500

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	6,500	0	6,500
Total Cost of Output 80	0	0	0	6,500	0	6,500
Total Cost of Class of Output Capital Purchases	0	0	0	6,500	0	6,500
Total cost of Pre-Primary and Primary Education	0	0	0	6,500	0	6,500
Total cost of Education	0	0	0	6,500	0	6,500

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	10,197	18,523	6,608
District Discretionary Development Equalization Grant	10,197	18,523	6,608
Total Revenues shares	10,197	18,523	6,608
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	10,197	18,523	6,608

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	6,608	0	6,608
Total Cost of Output 72	0	0	0	6,608	0	6,608
Total Cost of Class of Output Capital Purchases	0	0	0	6,608	0	6,608
Total cost of District, Urban and Community Access Roads	0	0	0	6,608	0	6,608
Total cost of Roads and Engineering	0	0	0	6,608	0	6,608

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	0
Locally Raised Revenues	200	0	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	200	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	0	0

(ii) Details of Worplan Revenues and Expenditures

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,650	150	650
District Unconditional Grant (Non-Wage)	1,650	50	650
Locally Raised Revenues	0	100	0
<i>Development Revenues</i>	2,263	0	2,263
District Discretionary Development Equalization Grant	2,263	0	2,263
Total Revenues shares	3,913	150	2,913
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,650	150	650
<i>Development Expenditure</i>			
Domestic Development	2,263	0	2,263
Donor Development	0	0	0
Total Expenditure	3,913	150	2,913

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
108117 Operation of the Community Based Services Department							
227001 Travel inland	0	0	650	0	0	650	
Total Cost of Output 17	0	0	650	0	0	650	
Total Cost of Class of Output Higher LG Services	0	0	650	0	0	650	
03 Capital Purchases							
108172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,263	0	2,263	

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314201 Materials and supplies	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	2,263	0	2,263
Total Cost of Class of Output Capital Purchases	0	0	0	2,263	0	2,263
Total cost of Community Mobilisation and Empowerment	0	0	650	2,263	0	2,913
Total cost of Community Based Services	0	0	650	2,263	0	2,913

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Worplan Revenues and Expenditures

Vote:537 Mbarara District

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 8	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
Total cost of Local Government Planning Services	0	0	1,000	0	0	1,000
Total cost of Planning	0	0	1,000	0	0	1,000

SubCounty/Town Council/Division: RUBAYA

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,071	7,252	2,340
District Unconditional Grant (Non-Wage)	2,340	2,109	2,340
Locally Raised Revenues	4,731	5,143	0
Development Revenues	1,918	4,157	3,161
District Discretionary Development Equalization Grant	1,918	4,157	3,161
Total Revenues shares	8,989	11,409	5,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,071	7,252	2,340
Development Expenditure			
Domestic Development	1,918	4,157	3,161
Donor Development	0	0	0
Total Expenditure	8,989	11,409	5,501

(ii) Details of Worplan Revenues and Expenditures

Vote:537 Mbarara District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	2,340	0	0	2,340
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 4	0	0	2,340	0	0	2,340
Total Cost of Class of Output Higher LG Services	0	0	2,340	0	0	2,340
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	3,161	0	3,161
Total Cost of Output 72	0	0	0	3,161	0	3,161
Total Cost of Class of Output Capital Purchases	0	0	0	3,161	0	3,161
Total cost of District and Urban Administration	0	0	2,340	3,161	0	5,501
Total cost of Administration	0	0	2,340	3,161	0	5,501

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,773	14,102	5,781
District Unconditional Grant (Non-Wage)	5,932	5,185	5,781
Locally Raised Revenues	13,841	8,917	0
Development Revenues	775	775	436
District Discretionary Development Equalization Grant	775	775	436
Total Revenues shares	20,548	14,877	6,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,773	14,102	5,781
Development Expenditure			

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Domestic Development	775	775	436
Donor Development	0	0	0
Total Expenditure	20,548	14,877	6,216

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	5,781	0	0	5,781
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 2	0	0	5,781	0	0	5,781
Total Cost of Class of Output Higher LG Services	0	0	5,781	0	0	5,781
03 Capital Purchases						
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	436	0	436
312207 Classified Assets	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	436	0	436
Total Cost of Class of Output Capital Purchases	0	0	0	436	0	436
Total cost of Financial Management and Accountability(LG)	0	0	5,781	436	0	6,216
Total cost of Finance	0	0	5,781	436	0	6,216

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,580	3,350	4,032

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District Unconditional Grant (Non-Wage)	4,032	2,805	4,032
Locally Raised Revenues	548	546	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,580	3,350	4,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,580	3,350	4,032
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,580	3,350	4,032

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13824 LG Land management services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	4,032	0	0	4,032
Total Cost of Output 4	0	0	4,032	0	0	4,032
Total Cost of Class of Output Higher LG Services	0	0	4,032	0	0	4,032
Total cost of Local Statutory Bodies	0	0	4,032	0	0	4,032
Total cost of Statutory Bodies	0	0	4,032	0	0	4,032

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	290	106	70
District Unconditional Grant (Non-Wage)	0	0	70
Locally Raised Revenues	290	106	0
Development Revenues	0	0	0

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No Data Found			
Total Revenues shares	290	106	70
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	290	106	70
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	290	106	70

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
01823 Livestock Vaccination and Treatment						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	70	0	0	70
Total Cost of Output 3	0	0	70	0	0	70
Total Cost of Class of Output Higher LG Services	0	0	70	0	0	70
Total cost of District Production Services	0	0	70	0	0	70
Total cost of Production and Marketing	0	0	70	0	0	70

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	74	105	1,086
District Unconditional Grant (Non-Wage)	0	0	1,086
Locally Raised Revenues	74	105	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	74	105	1,086

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	74	105	1,086
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	74	105	1,086

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08832 Healthcare Services Monitoring and Inspection						
211103 Allowances	0	0	1,086	0	0	1,086
Total Cost of Output 2	0	0	1,086	0	0	1,086
Total Cost of Class of Output Higher LG Services	0	0	1,086	0	0	1,086
Total cost of Health Management and Supervision	0	0	1,086	0	0	1,086
Total cost of Health	0	0	1,086	0	0	1,086

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	316	8
District Unconditional Grant (Non-Wage)	0	0	8
Locally Raised Revenues	0	316	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	316	8

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	8
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07845 Education Management Services						
227001 Travel inland	0	0	8	0	0	8
Total Cost of Output 5	0	0	8	0	0	8
Total Cost of Class of Output Higher LG Services	0	0	8	0	0	8
Total cost of Education & Sports Management and Inspection	0	0	8	0	0	8
Total cost of Education	0	0	8	0	0	8

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	720
District Unconditional Grant (Non-Wage)	0	0	720
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	13,340	11,827	9,696
District Discretionary Development Equalization Grant	12,851	10,855	9,696
Locally Raised Revenues	489	972	0
Total Revenues shares	13,340	11,827	10,416

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	720
<i>Development Expenditure</i>			
Domestic Development	13,340	11,827	9,696
Donor Development	0	0	0
Total Expenditure	13,340	11,827	10,416

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	720	0	0	720
228001 Maintenance - Civil	0	0	0	0	0	0
Total Cost of Output 4	0	0	720	0	0	720
Total Cost of Class of Output Higher LG Services	0	0	720	0	0	720
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	9,696	0	9,696
Total Cost of Output 72	0	0	0	9,696	0	9,696
Total Cost of Class of Output Capital Purchases	0	0	0	9,696	0	9,696
Total cost of District, Urban and Community Access Roads	0	0	720	9,696	0	10,416
Total cost of Roads and Engineering	0	0	720	9,696	0	10,416

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	203	2,125	543
District Unconditional Grant (Non-Wage)	66	896	543

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Locally Raised Revenues	137	1,229	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	203	2,125	543
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	203	2,125	543
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	203	2,125	543

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
108117 Operation of the Community Based Services Department							
211103 Allowances	0	0	543	0	0	543	
227001 Travel inland	0	0	0	0	0	0	
Total Cost of Output 17	0	0	543	0	0	543	
Total Cost of Class of Output Higher LG Services	0	0	543	0	0	543	
Total cost of Community Mobilisation and Empowerment	0	0	543	0	0	543	
Total cost of Community Based Services	0	0	543	0	0	543	

SubCounty/Town Council/Division: BUKIRO

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,320	7,838	7,465
District Unconditional Grant (Non-Wage)	500	5,994	7,465

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Locally Raised Revenues	820	1,845	0
<i>Development Revenues</i>	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	1,320	7,838	7,465
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,320	7,838	7,465
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,320	7,838	7,465

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	7,465	0	0	7,465
Total Cost of Output 4	0	0	7,465	0	0	7,465
Total Cost of Class of Output Higher LG Services	0	0	7,465	0	0	7,465
Total cost of District and Urban Administration	0	0	7,465	0	0	7,465
Total cost of Administration	0	0	7,465	0	0	7,465

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,027	3,868	293
District Unconditional Grant (Non-Wage)	10,182	2,638	293
Locally Raised Revenues	9,845	1,230	0
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	20,027	3,868	293
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,027	3,868	293
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	20,027	3,868	293

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	293	0	0	293
Total Cost of Output 2	0	0	293	0	0	293
Total Cost of Class of Output Higher LG Services	0	0	293	0	0	293
Total cost of Financial Management and Accountability(LG)	0	0	293	0	0	293
Total cost of Finance	0	0	293	0	0	293

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,500	1,695	3,500
District Unconditional Grant (Non-Wage)	1,340	944	3,500
Locally Raised Revenues	2,160	751	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	3,500	1,695	3,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	1,695	3,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,500	1,695	3,500

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	3,500	0	0	3,500
Total Cost of Output 1	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	0	3,500	0	0	3,500
Total cost of Local Statutory Bodies	0	0	3,500	0	0	3,500
Total cost of Statutory Bodies	0	0	3,500	0	0	3,500

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	60	300
District Unconditional Grant (Non-Wage)	200	40	300
Locally Raised Revenues	200	20	0
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	400	60	300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	60	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400	60	300

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01825 Crop disease control and regulation						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 5	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	300
Total cost of District Production Services	0	0	300	0	0	300
Total cost of Production and Marketing	0	0	300	0	0	300

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	240	30	240
District Unconditional Grant (Non-Wage)	240	30	240
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	240	30	240
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	240	30	240
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	240	30	240

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
08832 Healthcare Services Monitoring and Inspection							
211103 Allowances	0	0	240	0	0	0	240
Total Cost of Output 2	0	0	240	0	0	0	240
Total Cost of Class of Output Higher LG Services	0	0	240	0	0	0	240
Total cost of Health Management and Supervision	0	0	240	0	0	0	240
Total cost of Health	0	0	240	0	0	0	240

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	130	0	470
District Unconditional Grant (Non-Wage)	100	0	470
Locally Raised Revenues	30	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	130	0	470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	130	0	470
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	130	0	470

(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07843 Sports Development services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	470	0	0	470
Total Cost of Output 3	0	0	470	0	0	470
Total Cost of Class of Output Higher LG Services	0	0	470	0	0	470
Total cost of Education & Sports Management and Inspection	0	0	470	0	0	470
Total cost of Education	0	0	470	0	0	470

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	200	0	0
Development Revenues	13,415	13,415	11,491
District Discretionary Development Equalization Grant	13,415	13,415	11,491
Total Revenues shares	13,615	13,415	11,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	13,415	13,415	11,491

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Donor Development	0	0	0
Total Expenditure	13,615	13,415	11,491

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
03 Capital Purchases						
048172 Administrative Capital						
312103 Roads and Bridges	0	0	0	11,491	0	11,491
Total Cost of Output 72	0	0	0	11,491	0	11,491
Total Cost of Class of Output Capital Purchases	0	0	0	11,491	0	11,491
Total cost of District, Urban and Community Access Roads	0	0	0	11,491	0	11,491
Total cost of Roads and Engineering	0	0	0	11,491	0	11,491

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,231	100	300
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	931	100	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,231	100	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,231	100	300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,231	100	300

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(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					Total
		Total	Wage	Non Wage	GoU Dev	Donor	
01 Higher LG Services							
108117 Operation of the Community Based Services Department							
227001 Travel inland	0	0	300	0	0	0	300
Total Cost of Output 17	0	0	300	0	0	0	300
Total Cost of Class of Output Higher LG Services	0	0	300	0	0	0	300
Total cost of Community Mobilisation and Empowerment	0	0	300	0	0	0	300
Total cost of Community Based Services	0	0	300	0	0	0	300

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	521	0	200
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	521	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	521	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	521	0	200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	521	0	200

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13838 Operational Planning						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 8	0	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	0	200	0	0	200
Total cost of Local Government Planning Services	0	0	200	0	0	200
Total cost of Planning	0	0	200	0	0	200

SubCounty/Town Council/Division: KASHARE

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,739	25,645	4,348
District Unconditional Grant (Non-Wage)	4,041	2,511	4,348
Locally Raised Revenues	32,698	23,134	0
Development Revenues	844	282	844
District Discretionary Development Equalization Grant	844	282	844
Total Revenues shares	37,584	25,927	5,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	36,739	25,645	4,348
Development Expenditure			
Domestic Development	844	282	844
Donor Development	0	0	0
Total Expenditure	37,584	25,927	5,193

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	4,348	0	0	4,348
Total Cost of Output 4	0	0	4,348	0	0	4,348
Total Cost of Class of Output Higher LG Services	0	0	4,348	0	0	4,348
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	844	0	844
Total Cost of Output 72	0	0	0	844	0	844
Total Cost of Class of Output Capital Purchases	0	0	0	844	0	844
Total cost of District and Urban Administration	0	0	4,348	844	0	5,193
Total cost of Administration	0	0	4,348	844	0	5,193

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,050	73,056	8,061
District Unconditional Grant (Non-Wage)	8,713	7,429	8,061
Locally Raised Revenues	71,337	65,627	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	80,050	73,056	8,061
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80,050	73,056	8,061
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	80,050	73,056	8,061

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0
227001 Travel inland	0	0	8,061	0	0	8,061
Total Cost of Output 2	0	0	8,061	0	0	8,061
Total Cost of Class of Output Higher LG Services	0	0	8,061	0	0	8,061
Total cost of Financial Management and Accountability(LG)	0	0	8,061	0	0	8,061
Total cost of Finance	0	0	8,061	0	0	8,061

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,492	10,741	1,649
District Unconditional Grant (Non-Wage)	1,814	970	1,649
Locally Raised Revenues	14,678	9,771	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,492	10,741	1,649
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	16,492	10,741	1,649
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	16,492	10,741	1,649

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13821 LG Council Administration services						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	1,649	0	0	1,649
Total Cost of Output 1	0	0	1,649	0	0	1,649
Total Cost of Class of Output Higher LG Services	0	0	1,649	0	0	1,649
Total cost of Local Statutory Bodies	0	0	1,649	0	0	1,649
Total cost of Statutory Bodies	0	0	1,649	0	0	1,649

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	1,572	168
District Unconditional Grant (Non-Wage)	187	133	168
Locally Raised Revenues	1,513	1,440	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,700	1,572	168
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	1,572	168
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,700	1,572	168

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
01825 Crop disease control and regulation						
211103 Allowances	0	0	0	0	0	0
227001 Travel inland	0	0	168	0	0	168
Total Cost of Output 5	0	0	168	0	0	168
Total Cost of Class of Output Higher LG Services	0	0	168	0	0	168
Total cost of District Production Services	0	0	168	0	0	168
Total cost of Production and Marketing	0	0	168	0	0	168

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	1,078	100
District Unconditional Grant (Non-Wage)	99	108	100
Locally Raised Revenues	801	970	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	900	1,078	100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	1,078	100
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	900	1,078	100

(ii) Details of Worplan Revenues and Expenditures

0883 Health Management and Supervision							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
08832 Healthcare Services Monitoring and Inspection							
211103 Allowances	0	0	100	0	0	0	100
Total Cost of Output 2	0	0	100	0	0	0	100
Total Cost of Class of Output Higher LG Services	0	0	100	0	0	0	100
Total cost of Health Management and Supervision	0	0	100	0	0	0	100
Total cost of Health	0	0	100	0	0	0	100

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	532	160
District Unconditional Grant (Non-Wage)	132	50	160
Locally Raised Revenues	1,068	481	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,200	532	160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	330	160
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,200	330	160

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(ii) Details of Worplan Revenues and Expenditures

0784 Education & Sports Management and Inspection							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
07845 Education Management Services							
227001 Travel inland	0	0	160	0	0	0	160
Total Cost of Output 5	0	0	160	0	0	0	160
Total Cost of Class of Output Higher LG Services	0	0	160	0	0	0	160
Total cost of Education & Sports Management and Inspection	0	0	160	0	0	0	160
Total cost of Education	0	0	160	0	0	0	160

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,079	4,334	1,215
District Unconditional Grant (Non-Wage)	1,329	1,067	1,215
Locally Raised Revenues	10,750	3,266	0
Development Revenues	14,356	26,108	11,238
District Discretionary Development Equalization Grant	14,356	17,293	11,238
Locally Raised Revenues	0	8,815	0
Total Revenues shares	26,434	30,442	12,453
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,079	4,334	1,215
Development Expenditure			
Domestic Development	14,356	26,108	11,238
Donor Development	0	0	0
Total Expenditure	26,434	30,442	12,453

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
04814 Community Access Roads maintenance							
227001 Travel inland	0	0	1,215	0	0	1,215	
228001 Maintenance - Civil	0	0	0	0	0	0	
Total Cost of Output 4	0	0	1,215	0	0	1,215	
Total Cost of Class of Output Higher LG Services	0	0	1,215	0	0	1,215	
03 Capital Purchases							
048172 Administrative Capital							
312103 Roads and Bridges	0	0	0	11,238	0	11,238	
Total Cost of Output 72	0	0	0	11,238	0	11,238	
Total Cost of Class of Output Capital Purchases	0	0	0	11,238	0	11,238	
Total cost of District, Urban and Community Access Roads	0	0	1,215	11,238	0	12,453	
Total cost of Roads and Engineering	0	0	1,215	11,238	0	12,453	

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	1,287	610
District Unconditional Grant (Non-Wage)	264	135	610
Locally Raised Revenues	2,136	1,152	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,400	1,287	610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	1,287	610
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,400	1,287	610

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
09833 Tree Planting and Afforestation							
227001 Travel inland	0	0	610	0	0	0	610
Total Cost of Output 3	0	0	610	0	0	0	610
Total Cost of Class of Output Higher LG Services	0	0	610	0	0	0	610
Total cost of Natural Resources Management	0	0	610	0	0	0	610
Total cost of Natural Resources	0	0	610	0	0	0	610

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,380	1,678	418
District Unconditional Grant (Non-Wage)	372	173	418
Locally Raised Revenues	3,008	1,505	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,380	1,678	418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,380	1,678	418
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,380	1,678	418

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
227001 Travel inland	0	0	418	0	0	418
Total Cost of Output 17	0	0	418	0	0	418
Total Cost of Class of Output Higher LG Services	0	0	418	0	0	418
Total cost of Community Mobilisation and Empowerment	0	0	418	0	0	418
Total cost of Community Based Services	0	0	418	0	0	418

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,178	2,592	221
District Unconditional Grant (Non-Wage)	130	235	221
Locally Raised Revenues	1,048	2,358	0
Development Revenues	3,565	1,191	3,565
District Discretionary Development Equalization Grant	3,565	1,191	3,565
Total Revenues shares	4,743	3,783	3,787
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,178	2,592	221
Development Expenditure			
Domestic Development	3,565	1,191	3,565
Donor Development	0	0	0
Total Expenditure	4,743	3,783	3,787

(ii) Details of Worplan Revenues and Expenditures

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1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13838 Operational Planning						
211103 Allowances	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
227001 Travel inland	0	0	221	0	0	221
Total Cost of Output 8	0	0	221	0	0	221
Total Cost of Class of Output Higher LG Services	0	0	221	0	0	221
03 Capital Purchases						
138372 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	3,565	0	3,565
Total Cost of Output 72	0	0	0	3,565	0	3,565
Total Cost of Class of Output Capital Purchases	0	0	0	3,565	0	3,565
Total cost of Local Government Planning Services	0	0	221	3,565	0	3,787
Total cost of Planning	0	0	221	3,565	0	3,787