

Vote:537 Mbarara District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	1,007,859	626,942	1,293,852
o/w Higher Local Government	874,156	667,542	1,180,120
o/w Lower Local Government	133,704	40,911	113,732
Discretionary Government Transfers	2,958,073	2,252,974	3,363,864
o/w Higher Local Government	2,739,308	2,066,273	2,935,481
o/w Lower Local Government	218,765	186,701	428,383
Conditional Government Transfers	22,689,648	17,480,908	24,719,091
o/w Higher Local Government	22,689,648	17,480,908	24,719,091
o/w Lower Local Government	0	0	0
Other Government Transfers	2,077,268	453,700	1,604,108
o/w Higher Local Government	1,964,221	453,700	1,491,920
o/w Lower Local Government	113,047	0	112,187
External Financing	610,000	49,265	610,000
o/w Higher Local Government	610,000	49,265	610,000
o/w Lower Local Government	0	0	0
Grand Total	29,342,849	20,863,790	31,590,915
o/w Higher Local Government	28,877,333	20,717,689	30,936,613
o/w Lower Local Government	465,516	227,612	654,302

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,688,651	21,630	0	0	1,710,281
o/w: Wage:	672,698	0	0	0	672,698
Non-Wage Recurrent:	881,151	21,630	0	0	902,781
Development:	134,801	0	0	0	134,801
Tourism Development	3,944	8,000	0	0	11,944
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,944	8,000	0	0	11,944

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,178,662	44,560	0	0	1,223,222
<i>o/w: Wage:</i>	353,537	0	0	0	353,537
<i>Non-Wage Recurrent:</i>	74,957	44,560	0	0	119,517
Development:	750,168	0	0	0	750,168
Private Sector Development	94,669	3,000	0	0	97,669
<i>o/w: Wage:</i>	52,749	0	0	0	52,749
<i>Non-Wage Recurrent:</i>	11,921	3,000	0	0	14,921
Development:	30,000	0	0	0	30,000
Integrated Transport Infrastructure and Services	140,279	28,969	563,469	0	732,717
<i>o/w: Wage:</i>	138,279	0	0	0	138,279
<i>Non-Wage Recurrent:</i>	2,000	28,969	563,469	0	594,438
Development:	0	0	0	0	0
Sustainable Urbanization and Housing	26,518	15,000	0	0	41,518
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	0	0	0	0
Development:	26,518	15,000	0	0	41,518
Human Capital Development	17,135,121	150,743	749,568	610,000	18,645,432
<i>o/w: Wage:</i>	12,514,993	0	0	0	12,514,993
<i>Non-Wage Recurrent:</i>	1,871,470	64,750	749,568	0	2,685,788
Development:	2,748,659	85,993	0	610,000	3,444,651
Community Mobilization and Mindset Change	201,052	31,664	291,071	0	523,787
<i>o/w: Wage:</i>	167,236	0	0	0	167,236
<i>Non-Wage Recurrent:</i>	33,816	31,664	291,071	0	356,551
Development:	0	0	0	0	0
Governance and Security	591,517	311,382	0	0	902,899
<i>o/w: Wage:</i>	298,016	0	0	0	298,016
<i>Non-Wage Recurrent:</i>	293,501	311,382	0	0	604,883
Development:	0	0	0	0	0
Public Sector Transformation	6,598,889	515,080	0	0	7,113,969
<i>o/w: Wage:</i>	496,202	0	0	0	496,202
<i>Non-Wage Recurrent:</i>	5,781,518	315,080	0	0	6,096,598

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Development:	321,169	200,000	0	0	521,169
Development Plan Implementation	423,653	163,825	0	0	587,478
<i>o/w: Wage:</i>	302,008	0	0	0	302,008
<i>Non-Wage Reccurent:</i>	80,905	163,825	0	0	244,730
Development:	40,740	0	0	0	40,740
Grand Total	28,082,956	1,293,852	1,604,108	610,000	31,590,915
<i>o/w: Wage:</i>	14,995,717	0	0	0	14,995,717
<i>Non-Wage Reccurent:</i>	9,035,182	992,859	1,604,108	0	11,632,150
Development:	4,052,056	300,993	0	610,000	4,963,049

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	6,537,366	4,863,988	7,113,969
o/w Higher Local Government	6,290,936	4,742,416	6,571,854
o/w Lower Local Government	246,429	121,572	542,115
Finance	285,625	215,099	301,651
o/w Higher Local Government	285,625	215,099	301,651
o/w Lower Local Government	0	0	0
Statutory Bodies	771,612	595,464	902,899
o/w Higher Local Government	771,612	595,464	902,899
o/w Lower Local Government	0	0	0
Production and Marketing	919,610	712,453	1,710,281
o/w Higher Local Government	919,610	712,453	1,710,281
o/w Lower Local Government	0	0	0
Health	4,834,766	2,967,581	4,733,233
o/w Higher Local Government	4,834,766	2,967,581	4,733,233
o/w Lower Local Government	0	0	0
Education	12,776,713	9,595,126	13,912,199
o/w Higher Local Government	12,776,713	9,595,126	13,912,199
o/w Lower Local Government	0	0	0
Roads and Engineering	772,532	590,032	774,235
o/w Higher Local Government	659,486	590,032	662,047
o/w Lower Local Government	113,047	0	112,187
Water	658,749	616,137	797,304
o/w Higher Local Government	658,749	616,137	797,304
o/w Lower Local Government	0	0	0
Natural Resources	347,041	255,831	425,918
o/w Higher Local Government	347,041	255,831	425,918
o/w Lower Local Government	0	0	0
Community Based Services	977,653	162,120	523,787
o/w Higher Local Government	977,653	162,120	523,787
o/w Lower Local Government	0	0	0
Planning	316,782	264,026	221,058
o/w Higher Local Government	210,742	157,986	221,058

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o/w Lower Local Government	106,040	106,040	0
Internal Audit	64,769	48,911	64,769
o/w Higher Local Government	64,769	48,911	64,769
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	79,631	58,533	109,613
o/w Higher Local Government	79,631	58,533	109,613
o/w Lower Local Government	0	0	0
Grand Total	29,342,849	20,945,301	31,590,915
<i>o/w Higher Local Government</i>	<i>28,877,333</i>	<i>20,717,689</i>	<i>30,936,613</i>
<i>o/w: Wage:</i>	<i>14,362,809</i>	<i>11,009,852</i>	<i>14,995,717</i>
<i>Non-Wage Reccurent:</i>	<i>11,166,503</i>	<i>7,007,248</i>	<i>11,292,016</i>
<i>Domestic Devt:</i>	<i>2,738,021</i>	<i>2,651,324</i>	<i>4,038,879</i>
<i>External Financing:</i>	<i>610,000</i>	<i>49,265</i>	<i>610,000</i>
<i>o/w Lower Local Government</i>	<i>465,516</i>	<i>227,612</i>	<i>654,302</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>359,476</i>	<i>121,572</i>	<i>340,133</i>
<i>Domestic Devt:</i>	<i>106,040</i>	<i>106,040</i>	<i>314,169</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	1,007,859	573,526	1,293,852
Business licenses	34,904	13,719	34,904
Educational/Instruction related levies	35,000	0	35,000
Inspection Fees	4,000	2,525	4,000
Land Fees	210,000	222,152	200,000
Liquor licenses	20,000	4,004	30,000
Local Services Tax	60,000	78,053	82,106
Market /Gate Charges	94,309	3,452	94,309
Other Fees and Charges	40,696	23,407	304,583
Park Fees	4,200	0	4,200
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	4,243	7,000
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	497,750
Rent & rates – produced assets – from other govt. units	497,750	221,971	0
2a. Discretionary Government Transfers	2,958,073	2,252,974	3,363,864
District Discretionary Development Equalization Grant	189,940	189,940	584,442
District Unconditional Grant (Non-Wage)	663,060	484,229	664,727
District Unconditional Grant (Wage)	2,105,073	1,578,805	2,114,696
2b. Conditional Government Transfer	22,689,648	17,480,908	24,719,091
Sector Conditional Grant (Wage)	12,257,736	9,431,048	12,881,022
Sector Conditional Grant (Non-Wage)	2,469,665	1,457,111	2,853,858
Sector Development Grant	1,691,423	1,691,423	3,033,532
Transitional Development Grant	930,859	875,000	434,082
General Public Service Pension Arrears (Budgeting)	63,180	63,180	66,122
Pension for Local Governments	3,533,311	2,655,541	3,574,191
Gratuity for Local Governments	1,743,474	1,307,605	1,876,284
2c. Other Government Transfer	2,077,268	427,810	1,604,108
Support to PLE (UNEB)	23,281	0	23,281
Uganda Road Fund (URF)	567,784	427,810	563,469
Uganda Women Entrepreneurship Program(UWEP)	124,653	0	33,000
Youth Livelihood Programme (YLP)	341,262	0	28,000
Micro Projects under Luwero Rwenzori Development Programme	294,000	0	230,071
Uganda Sanitation Fund (USF)	57,315	0	57,315
Results Based Financing (RBF)	668,972	0	668,972
3. External Financing	610,000	49,265	610,000

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United Nations Children Fund (UNICEF)	210,000	0	210,000
Global Fund for HIV, TB & Malaria	220,000	0	220,000
Global Alliance for Vaccines and Immunization (GAVI)	180,000	49,265	180,000
Total Revenues shares	29,342,849	20,784,483	31,590,915

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	6,282,546	4,733,026	6,364,854
District Unconditional Grant (Non-Wage)	150,028	109,344	150,707
District Unconditional Grant (Wage)	591,178	426,383	496,202
General Public Service Pension Arrears (Budgeting)	63,180	63,180	66,122
Gratuity for Local Governments	1,743,474	1,307,605	1,876,284
Locally Raised Revenues	201,376	170,973	201,348
Pension for Local Governments	3,533,311	2,655,541	3,574,191
Development Revenues	8,390	9,390	207,000
District Discretionary Development Equalization Grant	8,390	9,390	7,000
Locally Raised Revenues	0	0	200,000
Total Revenues shares	6,290,936	4,742,416	6,571,854
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	591,178	425,700	496,202
Non Wage	5,691,368	3,968,410	5,868,652
Development Expenditure			
Domestic Development	8,390	0	207,000
External Financing	0	0	0
Total Expenditure	6,290,936	4,394,111	6,571,854

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	591,178	0	0	0	591,178	496,202	0	0	0	496,202
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
212102 Pension for General Civil Service	0	3,533,311	0	0	3,533,311	0	3,574,191	0	0	3,574,191
213004 Gratuity Expenses	0	1,743,474	0	0	1,743,474	0	1,876,284	0	0	1,876,284
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,800	0	0	5,800	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	20,200	0	0	20,200	0	23,000	0	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	47,143	0	0	47,143	0	47,143	0	0	47,143
221017 Subscriptions	0	7,000	0	0	7,000	0	7,000	0	0	7,000
222001 Telecommunications	0	2,760	0	0	2,760	0	0	0	0	0
223004 Guard and Security services	0	4,468	0	0	4,468	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223006 Water	0	3,000	0	0	3,000	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	16,200	0	0	16,200	0	8,000	0	0	8,000
227001 Travel inland	0	27,844	0	0	27,844	0	40,600	0	0	40,600
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	21,600	0	0	21,600	0	0	0	0	0
228002 Maintenance - Vehicles	0	32,278	0	0	32,278	0	30,557	0	0	30,557
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	8,000	0	0	8,000
321608 General Public Service Pension arrears (Budgeting)	0	63,180	0	0	63,180	0	66,122	0	0	66,122
Total Cost of output8101	591,178	5,559,057	0	0	6,150,235	496,202	5,690,897	0	0	6,187,099
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
213001 Medical expenses (To employees)	0	15,000	0	0	15,000	0	20,000	0	0	20,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	5,000	0	0	5,000
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	7,600	0	0	7,600	0	7,600	0	0	7,600
221011 Printing, Stationery, Photocopying and Binding	0	4,776	0	0	4,776	0	5,000	0	0	5,000
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	0	0	0	0

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227001 Travel inland	0	3,524	0	0	3,524	0	0	0	0	0
Total Cost of output8102	0	71,900	0	0	71,900	0	41,100	0	0	41,100

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	1,200	0	1,200	0	0	0	0	0
221002 Workshops and Seminars	0	0	5,190	0	5,190	0	0	4,000	0	4,000
221003 Staff Training	0	0	2,000	0	2,000	0	0	3,000	0	3,000
Total Cost of output8103	0	0	8,390	0	8,390	0	0	7,000	0	7,000

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	0	0	0	0	0	9,600	0	0	9,600
Total Cost of output8104	0	0	0	0	0	0	9,600	0	0	9,600

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	540	0	0	540
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	567	0	0	567
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	0	0	0	0	0	2,360	0	0	2,360
Total Cost of output8105	0	0	0	0	0	0	4,107	0	0	4,107

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,616	0	0	7,616
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	0	0	0	0	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	2,760	0	0	2,760
223004 Guard and Security services	0	0	0	0	0	0	8,468	0	0	8,468
Total Cost of output8106	0	0	0	0	0	0	33,844	0	0	33,844

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of output8108	0	0	0	0	0	0	2,000	0	0	2,000

138109 Payroll and Human Resource Management Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
221020 IPPS Recurrent Costs	0	0	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	0	0	0	0	0	4,800	0	0	4,800
Total Cost of output8109	0	0	0	0	0	0	35,800	0	0	35,800

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138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	5,100	0	0	5,100
221009 Welfare and Entertainment	0	3,435	0	0	3,435	0	3,435	0	0	3,435
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222002 Postage and Courier	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8111	0	14,735	0	0	14,735	0	14,735	0	0	14,735

138112 Information collection and management

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	567	0	0	567	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8112	0	4,107	0	0	4,107	0	0	0	0	0

Total Cost of Higher LG Services	591,178	5,649,799	8,390	0	6,249,367	496,202	5,832,083	7,000	0	6,335,285
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263204 Transfers to other govt. units (Capital)	0	41,569	0	0	41,569	0	36,569	0	0	36,569
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Total for LCIII: Missing Subcounty	County: Missing County									36,569
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LCII: Missing Parish URA Offices Mbarara Uganda Revenue Authority Source: Locally Raised Revenues 36,569

Total Cost of output8151	0	41,569	0	0	41,569	0	36,569	0	0	36,569
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Total Cost of Lower Local Services	0	41,569	0	0	41,569	0	36,569	0	0	36,569
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	200,000	0	200,000
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Total for LCIII: Missing Subcounty	County: Missing County									200,000
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LCII: Missing Parish CAO Office Transport Equipment - Pick Ups-1922 Source: Locally Raised Revenues 200,000

Total Cost of output8172	0	0	0	0	0	0	0	200,000	0	200,000
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	200,000	0	200,000
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Total cost of District and Urban Administration	591,178	5,691,368	8,390	0	6,290,936	496,202	5,868,652	207,000	0	6,571,854
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Total cost of Administration	591,178	5,691,368	8,390	0	6,290,936	496,202	5,868,652	207,000	0	6,571,854
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Vote:537 Mbarara District

FY 2021/22

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	285,625	215,099	301,651
District Unconditional Grant (Non-Wage)	25,281	19,444	26,969
District Unconditional Grant (Wage)	182,864	137,148	192,364
Locally Raised Revenues	77,480	58,507	82,318
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	285,625	215,099	301,651
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	182,864	122,026	192,364
Non Wage	102,761	62,679	109,287
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	285,625	184,705	301,651

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	182,864	0	0	0	182,864	192,364	0	0	0	192,364
211103 Allowances (Incl. Casuals, Temporary)	0	4,422	0	0	4,422	0	9,500	0	0	9,500
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	9,600	0	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	8,018	0	0	8,018	0	9,838	0	0	9,838
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0

Vote:537 Mbarara District

FY 2021/22

222001 Telecommunications	0	2,640	0	0	2,640	0	2,640	0	0	2,640
227001 Travel inland	0	6,000	0	0	6,000	0	11,240	0	0	11,240
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	9,600	0	0	9,600
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8101	182,864	38,280	0	0	221,144	192,364	61,018	0	0	253,381

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	780	0	0	780	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,720	0	0	1,720	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output8102	0	29,000	0	0	29,000	0	19,000	0	0	19,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,259	0	0	1,259	0	1,000	0	0	1,000
227001 Travel inland	0	1,741	0	0	1,741	0	1,488	0	0	1,488
Total Cost of output8103	0	3,000	0	0	3,000	0	3,488	0	0	3,488

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	4,200	0	0	4,200
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	3,300	0	0	3,300
Total Cost of output8104	0	10,800	0	0	10,800	0	8,500	0	0	8,500

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,000	0	0	2,000
221017 Subscriptions	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	15,900	0	0	15,900	0	10,000	0	0	10,000
Total Cost of output8105	0	20,400	0	0	20,400	0	16,000	0	0	16,000

148108 Sector Management and Monitoring

227001 Travel inland	0	1,281	0	0	1,281	0	1,281	0	0	1,281
Total Cost of output8108	0	1,281	0	0	1,281	0	1,281	0	0	1,281

Total Cost of Higher LG Services	182,864	102,761	0	0	285,625	192,364	109,287	0	0	301,651
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Vote:537 Mbarara District

FY 2021/22

Total cost of Financial Management and Accountability(LG)	182,864	102,761	0	0	285,625	192,364	109,287	0	0	301,651
Total cost of Finance	182,864	102,761	0	0	285,625	192,364	109,287	0	0	301,651

Vote:537 Mbarara District

FY 2021/22

Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	771,612	595,464	902,899
District Unconditional Grant (Non-Wage)	308,689	226,096	293,501
District Unconditional Grant (Wage)	183,540	154,655	298,016
Locally Raised Revenues	279,382	214,713	311,382
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	771,612	595,464	902,899
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	183,540	152,658	298,016
Non Wage	588,071	269,659	604,883
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	771,612	422,317	902,899

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	183,540	0	0	0	183,540	298,016	0	0	0	298,016
211103 Allowances (Incl. Casuals, Temporary)	0	12,412	0	0	12,412	0	285,937	0	0	285,937
221002 Workshops and Seminars	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	9,328	0	0	9,328	0	7,900	0	0	7,900
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,200	0	0	2,200
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0

Vote:537 Mbarara District

FY 2021/22

224004 Cleaning and Sanitation	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	10,025	0	0	10,025	0	15,720	0	0	15,720
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8201	183,540	70,925	0	0	254,465	298,016	349,757	0	0	647,773

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	11,957	0	0	11,957	0	11,957	0	0	11,957
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,980	0	0	2,980	0	2,980	0	0	2,980
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output8202	0	31,937	0	0	31,937	0	31,937	0	0	31,937

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	8,980	0	0	8,980	0	8,980	0	0	8,980
221001 Advertising and Public Relations	0	0	0	0	0	0	2,200	0	0	2,200
221004 Recruitment Expenses	0	31,590	0	0	31,590	0	51,590	0	0	51,590
221007 Books, Periodicals & Newspapers	0	960	0	0	960	0	960	0	0	960
221008 Computer supplies and Information Technology (IT)	0	120	0	0	120	0	120	0	0	120
221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	1,500	0	0	1,500	0	1,500	0	0	1,500
223005 Electricity	0	150	0	0	150	0	150	0	0	150
224004 Cleaning and Sanitation	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8203	0	59,700	0	0	59,700	0	79,900	0	0	79,900

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,529	0	0	16,529	0	16,529	0	0	16,529
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	1,050	0	0	1,050
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	6,552	0	0	6,552	0	6,479	0	0	6,479
228004 Maintenance – Other	0	200	0	0	200	0	273	0	0	273
Total Cost of output8204	0	26,131	0	0	26,131	0	26,131	0	0	26,131

Vote:537 Mbarara District

FY 2021/22

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	8,500	0	0	8,500	0	9,550	0	0	9,550
221009 Welfare and Entertainment	0	477	0	0	477	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	201	0	0	201	0	200	0	0	200
227001 Travel inland	0	4,730	0	0	4,730	0	3,169	0	0	3,169
Total Cost of output8205	0	14,907	0	0	14,907	0	14,719	0	0	14,719

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	184,472	0	0	184,472	0	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,400	0	0	2,400
222001 Telecommunications	0	6,000	0	0	6,000	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	98,100	0	0	98,100	0	56,400	0	0	56,400
282101 Donations	0	8,000	0	0	8,000	0	10,000	0	0	10,000
Total Cost of output8206	0	299,572	0	0	299,572	0	74,800	0	0	74,800

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	53,600	0	0	53,600	0	27,640	0	0	27,640
227001 Travel inland	0	31,300	0	0	31,300	0	0	0	0	0
Total Cost of output8207	0	84,900	0	0	84,900	0	27,640	0	0	27,640
Total Cost of Higher LG Services	183,540	588,071	0	0	771,612	298,016	604,883	0	0	902,899
Total cost of Local Statutory Bodies	183,540	588,071	0	0	771,612	298,016	604,883	0	0	902,899
Total cost of Statutory Bodies	183,540	588,071	0	0	771,612	298,016	604,883	0	0	902,899

Vote:537 Mbarara District

FY 2021/22

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	850,675	643,519	1,575,479
District Unconditional Grant (Non-Wage)	3,000	2,188	3,000
District Unconditional Grant (Wage)	182,465	136,849	190,888
Locally Raised Revenues	21,630	14,485	21,630
Sector Conditional Grant (Non-Wage)	162,195	121,647	878,151
Sector Conditional Grant (Wage)	481,384	368,350	481,810
Development Revenues	68,935	68,935	134,801
Sector Development Grant	68,935	68,935	134,801
Total Revenues shares	919,610	712,453	1,710,281
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	663,850	444,798	672,698
Non Wage	186,825	119,745	902,781
Development Expenditure			
Domestic Development	68,935	1,940	134,801
External Financing	0	0	0
Total Expenditure	919,610	566,483	1,710,281

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	481,384	0	0	0	481,384	481,810	0	0	0	481,810
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,800	0	0	2,800
222001 Telecommunications	0	2,240	0	0	2,240	0	2,240	0	0	2,240
224006 Agricultural Supplies	0	14,000	0	0	14,000	0	14,000	0	0	14,000
227001 Travel inland	0	101,827	0	0	101,827	0	66,463	0	0	66,463

Vote:537 Mbarara District

FY 2021/22

228002 Maintenance - Vehicles	0	11,600	0	0	11,600	0	5,600	0	0	5,600
Total Cost of output8101	481,384	134,467	0	0	615,852	481,810	91,103	0	0	572,913
Total Cost of Higher LG Services	481,384	134,467	0	0	615,852	481,810	91,103	0	0	572,913
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,224	0	2,224	0	0	0	0	0
312104 Other Structures	0	0	42,273	0	42,273	0	0	18,738	0	18,738
Total for LCIII: KAGONGI	County: Kashaari									18,738
<i>LCII: KIBINGO kibingo tc</i>	<i>Construction Services - New Structures-402</i>				<i>Source: Sector Development Grant</i>					<i>18,738</i>
312201 Transport Equipment	0	0	0	0	0	0	0	13,000	0	13,000
Total for LCIII: RWANYAMAHEMBE	County: Kashaari									13,000
<i>LCII: KAKYERERE HQTRS</i>	<i>Transport Equipment - Motorcycles-1920</i>				<i>Source: Sector Development Grant</i>					<i>13,000</i>
Total Cost of output8175	0	0	44,497	0	44,497	0	0	31,738	0	31,738
Total Cost of Capital Purchases	0	0	44,497	0	44,497	0	0	31,738	0	31,738
Total cost of Agricultural Extension Services	481,384	134,467	44,497	0	660,348	481,810	91,103	31,738	0	604,651

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)										
223005 Electricity	0	0	0	0	0	0	4,665	0	0	4,665
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8201	0	0	0	0	0	0	8,665	0	0	8,665
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
Total Cost of output8203	0	5,000	0	0	5,000	0	6,000	0	0	6,000
018204 Fisheries regulation										
227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8204	0	5,000	0	0	5,000	0	5,000	0	0	5,000
018205 Crop disease control and regulation										
227001 Travel inland	0	5,000	0	0	5,000	0	7,273	0	0	7,273
Total Cost of output8205	0	5,000	0	0	5,000	0	7,273	0	0	7,273

Vote:537 Mbarara District

FY 2021/22

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output8207	0	2,500	0	0	2,500	0	2,500	0	0	2,500

018210 Vermin Control Services

227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of output8210	0	2,500	0	0	2,500	0	2,500	0	0	2,500

018212 District Production Management Services

211101 General Staff Salaries	182,465	0	0	0	182,465	190,888	0	0	0	190,888
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,465	0	0	6,465	0	8,500	0	0	8,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	4,665	0	0	4,665	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	3,928	0	0	3,928	0	28,700	0	0	28,700
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8212	182,465	32,358	0	0	214,823	190,888	58,000	0	0	248,888
Total Cost of Higher LG Services	182,465	52,358	0	0	234,823	190,888	89,938	0	0	280,826

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018251 Transfers to LG

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	721,741	0	0	721,741
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Total for LCIII: KAGONGI **County: Kashaari** **94,140**

<i>LCII: BWENGURE</i>	<i>bwengure parish</i>	<i>parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: KIBINGO</i>	<i>kibingo parish</i>	<i>parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: KYANDAHI</i>	<i>kyandahi parish</i>	<i>parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: NGANGO</i>	<i>ngango parish</i>	<i>parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: NSIIKA</i>	<i>nsiika parish</i>	<i>parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: NTUURA</i>	<i>ntuura parish</i>	<i>parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>

Total for LCIII: RWANYAMAHEMBE **County: Kashaari** **78,450**

<i>LCII: KAKYERERE</i>	<i>kakyerer parish</i>	<i>parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: KATAZYO</i>	<i>katyazo parish</i>	<i>parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: MABIRA</i>	<i>mabira parish</i>	<i>parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: RUTOOMA</i>	<i>rutooma parish</i>	<i>parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>
<i>LCII: RWEBISHEKYE</i>	<i>rwebishekye parish</i>	<i>parish</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,690</i>

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Total for LCIII: RUBINDI		County: Kashaari			111,529
LCII: BITSYA	bitsya parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: KABAARE	kabaare parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: KARIRO	kariro parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: KARWENSANGA	karwensanga pari9sh	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: NYAMIRIRO	nyamiriro parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: Rubindi	rubindi parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: RWAMUHIIGI	rwamuhigi parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
Total for LCIII: BUBAARE		County: Kashaari			94,140
LCII: KAMUSHOOKO	kamushoko	Parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: KASHAKA	kashaka parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: KATOJO	katijo parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: MUGARUTSYA	mugarutsya parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: RUGARAMA	rugarama parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: RWENSHANKU	rwenshanku parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
Total for LCIII: RUBAYA		County: Kashaari			78,450
LCII: BUNENERO	bunenero parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: ITARA	itaara parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: RUBURARA	ruburara parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: RUHUNGA	ruhunga parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: RUSHOZI	rushozi parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
Total for LCIII: BUKIRO		County: Kashaari			78,450
LCII: BUKIIRO	Bukiiro parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: Bukiro	bukiro parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: NYANJA	nyanja parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: NYARUBUNGO	nyarubungo parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: Rubingo	rubingo parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
Total for LCIII: KASHARE		County: Kashaari			62,760
LCII: MIRONGO	mirongo parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: MITOOZO	mitoozo parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: NCUNE	ncuune parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
LCII: NYABISIRIRA	nyabisirira parish	parish	Source: Sector Conditional Grant (Non-Wage)	15,690	
Total for LCIII: Missing Subcounty		County: Missing County			123,821
LCII: Missing Parish	other missing parishes	parish	Source: Sector Conditional Grant (Non-Wage)	123,821	
263204 Transfers to other govt. units (Capital)	0	0	0	0	78,157
Total for LCIII: KAGONGI		County: Kashaari			10,194
LCII: BWENGURE	bwengure parish	parish	Source: Sector Development Grant	1,699	
LCII: KIBINGO	kibingo parish	parish	Source: Sector Development Grant	1,699	
LCII: KYANDAHI	kyandahi parish	parish	Source: Sector Development Grant	1,699	

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LCII: NGANGO	ngango parish	parish	Source: Sector Development Grant	1,699
LCII: NSIIKA	nsiika parish	parish	Source: Sector Development Grant	1,699
LCII: NTUURA	ntuura parish	parish	Source: Sector Development Grant	1,699
Total for LCIII: RWANYAMAHEMBE		County: Kashaari		8,495
LCII: KAKYERERE	kakyerere parish.	parish	Source: Sector Development Grant	1,699
LCII: KATAZYO	katyazo parish	parish	Source: Sector Development Grant	1,699
LCII: MABIRA	mabira parish	parish	Source: Sector Development Grant	1,699
LCII: RUTOOMA	rutooma parish	parish	Source: Sector Development Grant	1,699
LCII: RWEBISHEKYE	rwebishekye parish	parish	Source: Sector Development Grant	1,699
Total for LCIII: RUBINDI		County: Kashaari		10,194
LCII: KABAARE	kabaare parish	parish	Source: Sector Development Grant	1,699
LCII: KARIRO	kariro parish	parish	Source: Sector Development Grant	1,699
LCII: KARWENSANGA	karwensanga parish	parish	Source: Sector Development Grant	1,699
LCII: NYAMIRIRO	nyamiriro parish	parish	Source: Sector Development Grant	1,699
LCII: Rubindi	rubindi parish	parish	Source: Sector Development Grant	1,699
LCII: RWAMUHIIGI	rwamuhigi parish	parish	Source: Sector Development Grant	1,699
Total for LCIII: BUBAARE		County: Kashaari		10,194
LCII: KAMUSHOOKO	Kamushoko Parish	Kamushoko Parish	Source: Sector Development Grant	1,699
LCII: KASHAKA	Kashaka parish	Parish	Source: Sector Conditional Grant (Non-Wage)	1,699
LCII: KATOJO	katojo parish	parish	Source: Sector Development Grant	1,699
LCII: MUGARUTSYA	mugarutsya parish	parish	Source: Sector Development Grant	1,699
LCII: RUGARAMA	rugarama parish	parish	Source: Sector Development Grant	1,699
LCII: RWENSHANKU	Rwenshanku parish	parish	Source: Sector Development Grant	1,699
Total for LCIII: RUBAYA		County: Kashaari		8,495
LCII: BUNENERO	bunenero parish	parish	Source: Sector Development Grant	1,699
LCII: ITARA	itaara parish	parish	Source: Sector Development Grant	1,699
LCII: RUBURARA	ruburara parish	parish	Source: Sector Development Grant	1,699
LCII: RUHUNGA	ruhunga parish	parish	Source: Sector Development Grant	1,699
LCII: RUSHOZI	rushozi parish	parish	Source: Sector Development Grant	1,699
Total for LCIII: BUKIRO		County: Kashaari		8,495
LCII: BUKIIRO	bukiro parish	parish	Source: Sector Development Grant	1,699
LCII: Bukiro	bukiro parish	parish	Source: Sector Development Grant	1,699
LCII: NYANJA	nyanja parish	parish	Source: Sector Development Grant	1,699
LCII: NYARUBUNGO	nyarubungo parish	parish	Source: Sector Development Grant	1,699
LCII: Rubingo	rubingo parish	parish	Source: Sector Development Grant	1,699
Total for LCIII: KASHARE		County: Kashaari		6,796
LCII: MIRONGO	mirongo parish	parish	Source: Sector Development Grant	1,699
LCII: MITOOZO	mitoozo parish	parish	Source: Sector Development Grant	1,699
LCII: NCUNE	ncuune parish	parish	Source: Sector Development Grant	1,699

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<i>LCII: NYABISIRIRA</i>	<i>nyabisirira parish</i>	<i>parish</i>	<i>Source: Sector Development Grant</i>							<i>1,699</i>	
Total for LCIII: Missing Subcounty			County: Missing County							15,292	
<i>LCII: Missing Parish</i>	<i>other missing parishes</i>	<i>parish</i>	<i>Source: Sector Development Grant</i>							<i>15,292</i>	
Total Cost of output8251	0	0	0	0	0	0	0	721,741	78,157	0	799,898
Total Cost of Lower Local Services	0	0	0	0	0	0	0	721,741	78,157	0	799,898
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: RWANYAMAHEMBE			County: Kashaari							2,000	
<i>LCII: KAKYERERE</i>	<i>HQTR</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>				<i>2,000</i>		
312104 Other Structures	0	0	0	0	0	0	0	0	22,906	0	22,906
Total for LCIII: RWANYAMAHEMBE			County: Kashaari							22,906	
<i>LCII: KAKYERERE</i>	<i>HQTRS</i>	<i>Construction Services - New Structures-402</i>			<i>Source: Sector Development Grant</i>				<i>22,906</i>		
312201 Transport Equipment	0	0	24,438	0	24,438	0	0	0	0	0	0
Total Cost of output8275	0	0	24,438	0	24,438	0	0	24,906	0	0	24,906
Total Cost of Capital Purchases	0	0	24,438	0	24,438	0	0	24,906	0	0	24,906
Total cost of District Production Services	182,465	52,358	24,438	0	259,262	190,888	811,679	103,063	0	0	1,105,630
Total cost of Production and Marketing	663,850	186,825	68,935	0	919,610	672,698	902,781	134,801	0	0	1,710,281

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,613,380	2,362,789	3,590,500
District Unconditional Grant (Non-Wage)	2,000	1,458	4,000
Locally Raised Revenues	7,500	5,369	7,500
Other Transfers from Central Government	726,288	25,890	726,287
Sector Conditional Grant (Non-Wage)	619,817	444,177	215,543
Sector Conditional Grant (Wage)	2,257,775	1,885,895	2,637,170
Development Revenues	1,221,386	604,792	1,142,733
District Discretionary Development Equalization Grant	58,886	58,886	85,000
External Financing	610,000	49,265	610,000
Locally Raised Revenues	0	0	70,993
Sector Development Grant	96,640	96,640	376,740
Transitional Development Grant	455,859	400,000	0
Total Revenues shares	4,834,766	2,967,581	4,733,233
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,257,775	1,679,186	2,637,170
Non Wage	1,355,605	461,247	953,331
Development Expenditure			
Domestic Development	611,386	23,403	532,733
External Financing	610,000	0	610,000
Total Expenditure	4,834,766	2,163,836	4,733,233

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	40,000	45,500	0	11,500	0	0	11,500

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221001 Advertising and Public Relations	0	0	0	10,000	10,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	100,000	100,000	0	0	0	220,000	220,000
221003 Staff Training	0	0	0	220,000	220,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	60,000	60,000	0	0	0	0	0
Total Cost of output8101	0	9,500	0	430,000	439,500	0	11,500	0	220,000	231,500

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	2,316	0	0	2,316
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	15,315	0	0	15,315	0	25,000	0	0	25,000
Total Cost of output8105	0	57,315	0	0	57,315	0	57,315	0	0	57,315

088106 District healthcare management services

282101 Donations	0	0	0	0	0	0	668,972	0	0	668,972
Total Cost of output8106	0	0	0	0	0	0	668,972	0	0	668,972

088107 Immunisation Services

221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	80,000	80,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	0	160,000	160,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	0	0	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	100,000	0	0	0	40,000	40,000
Total Cost of output8107	0	0	0	180,000	180,000	0	0	0	390,000	390,000
Total Cost of Higher LG Services	0	66,815	0	610,000	676,815	0	737,787	0	610,000	1,347,787

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

263367 Sector Conditional Grant (Non-Wage)	0	98,611	0	0	98,611	0	3,586	0	0	3,586
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Total for LCIII: RUBINDI County: Kashaari **1,793**

LCII: KABAARE StJosephs rubindi Source: Sector Conditional Grant (Non-Wage) health centr 1,793

Total for LCIII: RUBAYA County: Kashaari **1,793**

LCII: BUNENERO StFranciskaMako Source: Sector Conditional Grant (Non-Wage) nje Health ce 1,793

Total Cost of output8153	0	98,611	0	0	98,611	0	3,586	0	0	3,586
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	419,211	0	0	419,211	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	111,161	0	0	111,161	0	168,158	0	0	168,158
Total for LCIII: KAGONGI										11,211
<i>LCII: BWENGURE</i>										<i>Bwengure Health Source: Sector Conditional Grant (Non-Wage) centre 11 5,605</i>
<i>LCII: BWENGURE</i>										<i>Nyabisirira Source: Sector Conditional Grant (Non-Wage) Health centre 11 5,605</i>
Total for LCIII: RWANYAMAHEMBE										56,053
<i>LCII: KAKYERERE</i>										<i>Bwizibwera Source: Sector Conditional Grant (Non-Wage) Health Sub District 56,053</i>
Total for LCIII: RUBINDI										28,026
<i>LCII: BITSYA</i>										<i>Kariro Health Source: Sector Conditional Grant (Non-Wage) centre 11 5,605</i>
<i>LCII: BITSYA</i>										<i>Karwensanga Source: Sector Conditional Grant (Non-Wage) Health centre 11 5,605</i>
<i>LCII: BITSYA</i>										<i>Mabira Health Source: Sector Conditional Grant (Non-Wage) Centre 11 5,605</i>
<i>LCII: BITSYA</i>										<i>Rubindi Health Source: Sector Conditional Grant (Non-Wage) centre 11 11,211</i>
Total for LCIII: BUBAARE										28,026
<i>LCII: KAMUSHOOKO</i>										<i>Bubaare Health Source: Sector Conditional Grant (Non-Wage) centre 111 11,211</i>
<i>LCII: KAMUSHOOKO</i>										<i>Kagongi Health Source: Sector Conditional Grant (Non-Wage) centre 11 11,211</i>
<i>LCII: KAMUSHOOKO</i>										<i>Mugarutsya Source: Sector Conditional Grant (Non-Wage) Health centre 11 5,605</i>
Total for LCIII: RUBAYA										16,816
<i>LCII: BUNENERO</i>										<i>Itara Health Source: Sector Conditional Grant (Non-Wage) centre 11 5,605</i>
<i>LCII: BUNENERO</i>										<i>Rubaya Health Source: Sector Conditional Grant (Non-Wage) centre 111 11,211</i>
Total for LCIII: BUKIRO										16,816
<i>LCII: Bukiro</i>										<i>Bukiro Health Source: Sector Conditional Grant (Non-Wage) Centre 11,211</i>
<i>LCII: Bukiro</i>										<i>Nyarubungo Heal Source: Sector Conditional Grant (Non-Wage) th Centre 11 5,605</i>
Total for LCIII: KASHARE										11,211
<i>LCII: MIRONGO</i>										<i>Kashare Health Source: Sector Conditional Grant (Non-Wage) centre 111 11,211</i>
Total Cost of output8154	0	530,372	0	0	530,372	0	168,158	0	0	168,158
Total Cost of Lower Local Services	0	628,983	0	0	628,983	0	171,744	0	0	171,744

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	55,859	0	55,859	0	0	0	0	0
Total Cost of output8172	0	0	55,859	0	55,859	0	0	0	0	0
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	400,000	0	400,000	0	0	155,993	0	155,993
Total for LCIII: RWANYAMAHEMBE	County: Kashaari									155,993
<i>LCII: KAKYERERE</i>	<i>Bwizibwera HCIV</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					85,000
Total Cost of output8180	0	0	400,000	0	400,000	0	0	155,993	0	155,993
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	155,526	0	155,526	0	0	376,740	0	376,740
Total for LCIII: KASHARE	County: Kashaari									346,740
<i>LCII: NCUNE</i>	<i>Kashare sub-county</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					330,240
<i>LCII: NCUNE</i>	<i>kashare sub-county</i>		<i>Building Construction - Monitoring and Supervision-243</i>		<i>Source: Sector Development Grant</i>					16,500
Total for LCIII: Kamukuzi Division (Physical)	County: Mbarara MC									30,000
<i>LCII: Kamukuzi ward (Physical)</i>	<i>DHOs head officegate</i>		<i>Building Construction - Gate House-226</i>		<i>Source: Sector Development Grant</i>					10,000
<i>LCII: Kamukuzi ward (Physical)</i>	<i>DHOs office</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>					20,000
Total Cost of output8183	0	0	155,526	0	155,526	0	0	376,740	0	376,740
Total Cost of Capital Purchases	0	0	611,386	0	611,386	0	0	532,733	0	532,733
Total cost of Primary Healthcare	0	695,799	611,386	610,000	1,917,184	0	909,531	532,733	610,000	2,052,264

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088252 NGO Hospital Services (LLS.)										
263104 Transfers to other govt. units (Current)	0	187,361	0	0	187,361	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	373,027	0	0	373,027	0	0	0	0	0

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Total Cost of output8252	0	560,388	0	0	560,388	0	0	0	0	0
Total Cost of Lower Local Services	0	560,388	0	0	560,388	0	0	0	0	0
Total cost of District Hospital Services	0	560,388	0	0	560,388	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	2,257,775	0	0	0	2,257,775	2,637,170	0	0	0	2,637,170
Total Cost of output8301	2,257,775	0	0	0	2,257,775	2,637,170	0	0	0	2,637,170

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	2,643	0	0	2,643	0	1,128	0	0	1,128
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221003 Staff Training	0	6,400	0	0	6,400	0	0	0	0	0
221009 Welfare and Entertainment	0	8,400	0	0	8,400	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	14,000	0	0	14,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,271	0	0	1,271
223005 Electricity	0	2,000	0	0	2,000	0	1,600	0	0	1,600
223006 Water	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227001 Travel inland	0	29,775	0	0	29,775	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	16,200	0	0	16,200	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	4,200	0	0	4,200
Total Cost of output8302	0	99,419	0	0	99,419	0	43,799	0	0	43,799
Total Cost of Higher LG Services	2,257,775	99,419	0	0	2,357,194	2,637,170	43,799	0	0	2,680,969
Total cost of Health Management and Supervision	2,257,775	99,419	0	0	2,357,194	2,637,170	43,799	0	0	2,680,969
Total cost of Health	2,257,775	1,355,605	611,386	610,000	4,834,766	2,637,170	953,331	532,733	610,000	4,733,233

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	11,294,463	8,117,713	11,610,280
District Unconditional Grant (Non-Wage)	2,500	1,823	2,500
District Unconditional Grant (Wage)	115,781	86,836	115,781
Locally Raised Revenues	57,250	33,244	57,250
Other Transfers from Central Government	23,281	0	23,281
Sector Conditional Grant (Non-Wage)	1,577,074	819,009	1,649,426
Sector Conditional Grant (Wage)	9,518,577	7,176,802	9,762,042
Development Revenues	1,482,250	1,477,413	2,301,918
Locally Raised Revenues	4,838	0	15,000
Sector Development Grant	1,002,413	1,002,413	1,852,836
Transitional Development Grant	475,000	475,000	434,082
Total Revenues shares	12,776,713	9,595,126	13,912,199
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,634,358	6,556,805	9,877,823
Non Wage	1,660,105	793,489	1,732,457
Development Expenditure			
Domestic Development	1,482,250	969,487	2,301,918
External Financing	0	0	0
Total Expenditure	12,776,713	8,319,781	13,912,199

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	6,823,051	0	0	0	6,823,051	6,132,098	0	0	0	6,132,098
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,150	0	0	1,150
222001 Telecommunications	0	0	0	0	0	0	150	0	0	150

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227001 Travel inland	0	0	0	0	0	0	26,981	0	0	26,981
Total Cost of output8102	6,823,051	0	0	0	0	6,823,051	6,132,098	28,281	0	6,160,379
Total Cost of Higher LG Services	6,823,051	0	0	0	0	6,823,051	6,132,098	28,281	0	6,160,379

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	627,371	0	0	627,371
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Total for LCIII: KAGONGI County: Kashaari **82,638**

LCII: BWENGURE	Bwengure P.S	Bwengure P.S	Source: Sector Conditional Grant (Non-Wage)	6,661
LCII: BWENGURE	Katagyenyera P.S	Katagyenyera P.S	Source: Sector Conditional Grant (Non-Wage)	4,432
LCII: KIBINGO	Kibingo III P.S	Kibingo III P.S	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: KIBINGO	Kyarushanje P.S	Kyarushanje P.S	Source: Sector Conditional Grant (Non-Wage)	4,784
LCII: KYANDAHI	Munyonyi P.S	Munyonyi P.S	Source: Sector Conditional Grant (Non-Wage)	8,881
LCII: KYANDAHI	Nyakabwera P.S	Nyakabwera P.S	Source: Sector Conditional Grant (Non-Wage)	9,442
LCII: KYANDAHI	Rwamanuma P.S	Rwamanuma P.S	Source: Sector Conditional Grant (Non-Wage)	3,951
LCII: NSIIKA	Nsiika P.S	Nsiika P.S	Source: Sector Conditional Grant (Non-Wage)	7,436
LCII: NSIIKA	Nyaminyobwa P.S	Nyaminyobwa P.S	Source: Sector Conditional Grant (Non-Wage)	4,495
LCII: NTUURA	Kagongi I P.S	Kagongi I P.S	Source: Sector Conditional Grant (Non-Wage)	8,830
LCII: NTUURA	Omukagyera P.S	Omukagyera P.S	Source: Sector Conditional Grant (Non-Wage)	7,681
LCII: NTUURA	Rweshe P.S	Rweshe P.S	Source: Sector Conditional Grant (Non-Wage)	7,725

Total for LCIII: RWANYAMAHEMBE County: Kashaari **107,392**

LCII: KAKYERERE	Buhumuriro P.S	Buhumuriro P.S	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: KAKYERERE	Karuyenje Integrated P.S	Karuyenje Integrated P.S	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: KAKYERERE	Nyakayojo II P.S	Nyakayojo II P.S	Source: Sector Conditional Grant (Non-Wage)	7,963
LCII: KAKYERERE	Rutooma Modern P.S	Rutooma Modern P.S	Source: Sector Conditional Grant (Non-Wage)	8,966
LCII: KATAZYO	Runengo P.S	Runengo P.S	Source: Sector Conditional Grant (Non-Wage)	7,215
LCII: KATAZYO	Rweishamiro P.S	Rweishamiro P.S	Source: Sector Conditional Grant (Non-Wage)	6,722
LCII: KATAZYO	Rwentojo P.S	Rwentojo P.S	Source: Sector Conditional Grant (Non-Wage)	9,102
LCII: MABIRA	Kacwamba P.S	Kacwamba P.S	Source: Sector Conditional Grant (Non-Wage)	5,362
LCII: MABIRA	Kitookye P.S	Kitookye P.S	Source: Sector Conditional Grant (Non-Wage)	6,008
LCII: MABIRA	Nyampikye P.S	Nyampikye P.S	Source: Sector Conditional Grant (Non-Wage)	4,886
LCII: RUTOOMA	Rutooma Integrated P.S	Rutooma Integrated P.S	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: RWEBISHEKYE	Bwizibwera Moslem P.S	Bwizibwera Moslem P.S	Source: Sector Conditional Grant (Non-Wage)	5,107
LCII: RWEBISHEKYE	Bwizibwera Town School	Bwizibwera Town School	Source: Sector Conditional Grant (Non-Wage)	9,425
LCII: RWEBISHEKYE	Mishenyi P.S	Mishenyi P.S	Source: Sector Conditional Grant (Non-Wage)	5,022

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LCII: RWEBISHEKYE	Muko I P.S	Muko I P.S	Source: Sector Conditional Grant (Non-Wage)	7,164
Total for LCIII: RUBINDI		County: Kashaari		98,599
LCII: BITSYA	Karuhitsi P.S	Karuhitsi P.S	Source: Sector Conditional Grant (Non-Wage)	8,694
LCII: KABAARE	Rubindi Boys P.S	Rubindi Boys P.S	Source: Sector Conditional Grant (Non-Wage)	10,088
LCII: KABAARE	Rubindi Girls P.S	Rubindi Girls P.S	Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: KARIRO	Kariro Moslem P.S	Kariro Moslem P.S	Source: Sector Conditional Grant (Non-Wage)	5,583
LCII: KARIRO	Rwembirizi P.S	Rwembirizi P.S	Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: KARWENSANGA	Akarungu P.S	Akarungu P.S	Source: Sector Conditional Grant (Non-Wage)	4,767
LCII: KARWENSANGA	Kaihiro P.S	Kaihiro P.S	Source: Sector Conditional Grant (Non-Wage)	10,037
LCII: NYAMIRIRO	Nyamiriro P.S	Nyamiriro P.S	Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: NYAMIRIRO	Rukanja P.S	Rukanja P.S	Source: Sector Conditional Grant (Non-Wage)	9,238
LCII: NYAMIRIRO	Rwamuhigi P.S	Rwamuhigi P.S	Source: Sector Conditional Grant (Non-Wage)	4,971
LCII: RWAMUHIIGI	Buyenje P.S	Buyenje P.S	Source: Sector Conditional Grant (Non-Wage)	8,915
LCII: RWAMUHIIGI	Kyakataara P.S	Kyakataara P.S	Source: Sector Conditional Grant (Non-Wage)	8,422
Total for LCIII: BUBAARE		County: Kashaari		73,566
LCII: KAMUSHOOKO	Katooma II P.S	Katooma II P.S	Source: Sector Conditional Grant (Non-Wage)	7,164
LCII: KAMUSHOOKO	Katsikizi P.S	Katsikizi P.S	Source: Sector Conditional Grant (Non-Wage)	4,308
LCII: KAMUSHOOKO	Komuyaga P.S	Komuyaga P.S	Source: Sector Conditional Grant (Non-Wage)	5,229
LCII: KASHAKA	Kashaka P.S	Kashaka P.S	Source: Sector Conditional Grant (Non-Wage)	6,705
LCII: KASHAKA	Nshozi P.S	Nshozi P.S	Source: Sector Conditional Grant (Non-Wage)	4,750
LCII: KASHAKA	St Simon Kooga P.S	St Simon Kooga P.S	Source: Sector Conditional Grant (Non-Wage)	9,272
LCII: MUGARUTSYA	Mugarutsya P.S	Mugarutsya P.S	Source: Sector Conditional Grant (Non-Wage)	12,995
LCII: MUGARUTSYA	Rubaare P.S	Rubaare P.S	Source: Sector Conditional Grant (Non-Wage)	4,597
LCII: RUGARAMA	Rugarama II P.S	Rugarama II P.S	Source: Sector Conditional Grant (Non-Wage)	7,674
LCII: RWENSHANKU	Rwentanga P.S	Rwentanga P.S	Source: Sector Conditional Grant (Non-Wage)	10,872
Total for LCIII: RUBAYA		County: Kashaari		78,957
LCII: BUNENERO	Bunenero P.S	Bunenero P.S	Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: BUNENERO	Rubaya P.S	Rubaya P.S	Source: Sector Conditional Grant (Non-Wage)	6,263
LCII: BUNENERO	Rwantsinga P.S	Rwantsinga P.S	Source: Sector Conditional Grant (Non-Wage)	6,875
LCII: ITARA	Itara P.S	Itara P.S	Source: Sector Conditional Grant (Non-Wage)	8,558
LCII: ITARA	Omukigando P.S	Omukigando P.S	Source: Sector Conditional Grant (Non-Wage)	4,954
LCII: RUBURARA	Ruburara P.S	Ruburara P.S	Source: Sector Conditional Grant (Non-Wage)	6,501
LCII: RUHUNGA	Kaguhanzya P.S	Kaguhanzya P.S	Source: Sector Conditional Grant (Non-Wage)	12,434
LCII: RUHUNGA	Ruhunga P.S	Ruhunga P.S	Source: Sector Conditional Grant (Non-Wage)	5,668
LCII: RUSHOZI	Esteri Kokundeka Memmorial P.S	Esteri Kokundeka Memmorial P.S	Source: Sector Conditional Grant (Non-Wage)	7,436
LCII: RUSHOZI	Kyamatambarire P.S	Kyamatambarire P.S	Source: Sector Conditional Grant (Non-Wage)	7,096

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LCII: RUSHOZI	Rushozi P.S	Rushozi P.S	Source: Sector Conditional Grant (Non-Wage)	5,532						
Total for LCIII: BUKIRO		County: Kashaari		78,511						
LCII: BUKIIRO	Kitengure P.S	Kitengure P.S	Source: Sector Conditional Grant (Non-Wage)	12,060						
LCII: NYANJA	Rubingo Nyanja P.S	Rubingo Nyanja P.S	Source: Sector Conditional Grant (Non-Wage)	5,957						
LCII: NYANJA	Rwengwe I P.S	Rwengwe I P.S	Source: Sector Conditional Grant (Non-Wage)	7,742						
LCII: NYARUBUNGO	Akashanda P.S	Akashanda P.S	Source: Sector Conditional Grant (Non-Wage)	10,530						
LCII: NYARUBUNGO	Kibaare I P.S	Kibaare I P.S	Source: Sector Conditional Grant (Non-Wage)	6,178						
LCII: NYARUBUNGO	Nyarubungo P.S	Nyarubungo P.S	Source: Sector Conditional Grant (Non-Wage)	7,249						
LCII: Rubingo	Nyantungu P.S	Nyantungu P.S	Source: Sector Conditional Grant (Non-Wage)	14,372						
LCII: Rubingo	Rubingo I P.S	Rubingo I P.S	Source: Sector Conditional Grant (Non-Wage)	14,423						
Total for LCIII: KASHARE		County: Kashaari		107,708						
LCII: MIRONGO	Akabaare P.S	Akabaare P.S	Source: Sector Conditional Grant (Non-Wage)	7,402						
LCII: MIRONGO	Mirongo P.S	Mirongo P.S	Source: Sector Conditional Grant (Non-Wage)	8,235						
LCII: MIRONGO	Nyamirima Muslim P.S	Nyamirima Muslim P.S	Source: Sector Conditional Grant (Non-Wage)	4,801						
LCII: MIRONGO	Rweibaare I P.S	Rweibaare I P.S	Source: Sector Conditional Grant (Non-Wage)	6,909						
LCII: MIRONGO	St Marys Rweibaare P.S	St Marys Rweibaare P.S	Source: Sector Conditional Grant (Non-Wage)	8,558						
LCII: MITOOZO	Kitongore II P.S	Kitongore II P.S	Source: Sector Conditional Grant (Non-Wage)	3,033						
LCII: MITOOZO	Rwamukondo P.S	Rwamukondo P.S	Source: Sector Conditional Grant (Non-Wage)	5,770						
LCII: MITOOZO	Rwobugoigo P.S	Rwobugoigo P.S	Source: Sector Conditional Grant (Non-Wage)	7,368						
LCII: NCUNE	Nchune P.S	Nchune P.S	Source: Sector Conditional Grant (Non-Wage)	8,592						
LCII: NCUNE	Nombe P.S	Nombe P.S	Source: Sector Conditional Grant (Non-Wage)	10,071						
LCII: NYABISIRIRA	Amabaare P.S	Amabaare P.S	Source: Sector Conditional Grant (Non-Wage)	3,305						
LCII: NYABISIRIRA	Kyenshama P.S	Kyenshama P.S	Source: Sector Conditional Grant (Non-Wage)	4,614						
LCII: NYABISIRIRA	Omukabaare P.S	Omukabaare P.S	Source: Sector Conditional Grant (Non-Wage)	4,906						
LCII: NYABISIRIRA	Omumabaare P.S	Omumabaare P.S	Source: Sector Conditional Grant (Non-Wage)	3,934						
LCII: NYABISIRIRA	Rugarura P.S	Rugarura P.S	Source: Sector Conditional Grant (Non-Wage)	6,654						
LCII: NYABISIRIRA	Rweibaare II P.S	Rweibaare II P.S	Source: Sector Conditional Grant (Non-Wage)	13,556						
263367 Sector Conditional Grant (Non-Wage)	0	616,651	0	0	616,651	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	30,421	0	0	30,421	0	0	0	0	0
Total Cost of output8151	0	647,073	0	0	647,073	0	627,371	0	0	627,371
Total Cost of Lower Local Services	0	647,073	0	0	647,073	0	627,371	0	0	627,371
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,058	0	15,058	0	0	19,027	0	19,027

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Total for LCIII: Missing Subcounty		County: Missing County								19,027	
<i>LCII: Missing Parish</i>	<i>Construction sites</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Sector Development Grant</i>						<i>19,027</i>	
312101 Non-Residential Buildings	0	0	536,941	0	536,941	0	0	286,320	0	286,320	
Total for LCIII: RWANYAMAHEMBE		County: Kashaari								139,132	
<i>LCII: KAKYERERE</i>	<i>KARUYENJE P.S</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>						<i>72,341</i>	
<i>LCII: KAKYERERE</i>	<i>NYAKAYOJO II P.S</i>	<i>Building Construction - Construction Expenses-213</i>		<i>Source: Transitional Development Grant</i>						<i>66,791</i>	
Total for LCIII: RUBINDI		County: Kashaari								72,341	
<i>LCII: NYAMIRIRO</i>	<i>RUKANJA P.S</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Sector Development Grant</i>						<i>72,341</i>	
Total for LCIII: RUBAYA		County: Kashaari								74,848	
<i>LCII: RUHUNGA</i>	<i>OMUKIGANDO P.S</i>	<i>Building Construction - Building Costs-209</i>		<i>Source: Locally Raised Revenues</i>						<i>730</i>	
Total Cost of output8180		0	0	551,998	0	551,998	0	0	305,348	0	305,348
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	64,500	0	64,500	
Total for LCIII: RWANYAMAHEMBE		County: Kashaari								34,500	
<i>LCII: KAKYERERE</i>	<i>NYAKAYOJO II P.S</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Transitional Development Grant</i>						<i>34,500</i>	
Total for LCIII: BUKIRO		County: Kashaari								30,000	
<i>LCII: BUKIIRO</i>	<i>KITENGURE P.S</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Transitional Development Grant</i>						<i>30,000</i>	
Total Cost of output8181		0	0	0	0	0	0	64,500	0	64,500	
078182 Teacher house construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	23,638	0	23,638	

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Total for LCIII: Missing Subcounty		County: Missing County								23,638		
<i>LCII: Missing Parish</i>	<i>MONITORING CONSTRUCTION OF STAFF HOUSES IN SCHOOLS</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>							23,638		
312102 Residential Buildings	0	0	0	0	0	0	0	674,301	0	674,301		
Total for LCIII: KAGONGI		County: Kashaari								75,000		
<i>LCII: KYANDAHI</i>	<i>RWESHE P.S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							75,000		
Total for LCIII: RWANYAMAHEMBE		County: Kashaari								70,546		
<i>LCII: RWEBISHEKYE</i>	<i>MISHENYI P.S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							70,546		
Total for LCIII: RUBINDI		County: Kashaari								150,000		
<i>LCII: BITSYA</i>	<i>KARUHITSI P.S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Transitional Development Grant</i>							75,000		
<i>LCII: NYAMIRIRO</i>	<i>RWAMUHIGI P.S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							75,000		
Total for LCIII: RUBAYA		County: Kashaari								75,000		
<i>LCII: BUNENERO</i>	<i>BUNENERO P.S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							75,000		
Total for LCIII: BUKIRO		County: Kashaari								228,755		
<i>LCII: BUKIIRO</i>	<i>KITENGURE P.S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							3,755		
<i>LCII: NYARUBUNGO</i>	<i>AKASHANDA PRIMARY SCHOOL</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Transitional Development Grant</i>							75,000		
<i>LCII: NYARUBUNGO</i>	<i>KIBAARE I P.S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							75,000		
Total for LCIII: KASHARE		County: Kashaari								75,000		
<i>LCII: NCUNE</i>	<i>NOMBE P.S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>							47,209		
Total Cost of output8182				0	0	0	0	0	697,938	0	697,938	
078183 Provision of furniture to primary schools												
312203 Furniture & Fixtures	0	0	41,723	0	41,723	0	0	0	0	0	0	
Total Cost of output8183				0	0	41,723	0	41,723	0	0	0	0
Total Cost of Capital Purchases				0	0	593,721	0	593,721	0	0	1,067,786	1,067,786

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Total cost of Pre-Primary and Primary Education	6,823,051	647,073	593,721	0	8,063,845	6,132,098	655,652	1,067,786	0	7,855,536
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	2,445,526	0	0	0	2,445,526	3,142,646	0	0	0	3,142,646
Total Cost of output8201	2,445,526	0	0	0	2,445,526	3,142,646	0	0	0	3,142,646
Total Cost of Higher LG Services	2,445,526	0	0	0	2,445,526	3,142,646	0	0	0	3,142,646

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	22,654	0	0	22,654	0	743,431	0	0	743,431
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Total for LCIII: KAGONGI County: Kashaari 139,543

LCII: KYANDAHI St Pauls Seed School Kagongi St Pauls Seed School Kagongi Source: Sector Conditional Grant (Non-Wage) 139,543

Total for LCIII: RWANYAMAHEMBE County: Kashaari 79,830

LCII: RUTOOMA Rutooma S.S Rutooma S.S Source: Sector Conditional Grant (Non-Wage) 79,830

Total for LCIII: RUBINDI County: Kashaari 163,073

LCII: KABAARE St Andrews S.S Rubindi St Andrews S.S Rubindi Source: Sector Conditional Grant (Non-Wage) 163,073

Total for LCIII: RUBAYA County: Kashaari 156,780

LCII: BUNENERO Rwantsinga High School Rwantsinga High School Source: Sector Conditional Grant (Non-Wage) 118,105

LCII: RUSHOZI Esteri Kokundeka Mamorial SS Esteri Kokundeka Mamorial SS Source: Sector Conditional Grant (Non-Wage) 38,675

Total for LCIII: BUKIRO County: Kashaari 71,401

LCII: NYARUBUNGO Bukiro Seed School Bukiro Seed School Source: Sector Conditional Grant (Non-Wage) 71,401

Total for LCIII: KASHARE County: Kashaari 132,805

LCII: NCUNE Nombe S.S Nombe S.S Source: Sector Conditional Grant (Non-Wage) 132,805

263367 Sector Conditional Grant (Non-Wage)	0	629,168	0	0	629,168	0	0	0	0	0
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Total Cost of output8251 0 651,822 0 0 651,822 0 743,431 0 0 743,431

Total Cost of Lower Local Services 0 651,822 0 0 651,822 0 743,431 0 0 743,431

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	50,000	0	50,000
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Total for LCIII: RUBINDI		County: Kashaari								50,000	
<i>LCII: KABAARE</i>	<i>ST. ANDREWS SSS RUBINDI</i>	<i>Building Construction - Latrines-237</i>			<i>Source: Transitional Development Grant</i>						<i>50,000</i>
Total Cost of output8275	0	0	0	0	0	0	0	50,000	0	50,000	
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	7,800	0	7,800	
Total for LCIII: Missing Subcounty		County: Missing County								7,800	
<i>LCII: Missing Parish</i>	<i>BUKIRO SEED SCHOOL</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>			<i>Source: Sector Development Grant</i>						<i>7,800</i>
312101 Non-Residential Buildings	0	0	788,529	0	788,529	0	0	965,810	0	965,810	
Total for LCIII: RWANYAMAHEMBE		County: Kashaari								851,223	
<i>LCII: KAKYERERE</i>	<i>RWANYAMAHEMBE SEED SCHOOL</i>	<i>Building Construction - General Construction Works-227</i>			<i>Source: Sector Development Grant</i>						<i>851,223</i>
Total for LCIII: Missing Subcounty		County: Missing County								114,587	
<i>LCII: Missing Parish</i>	<i>BUKIRO SEED SCHOOL RETENTION</i>	<i>Building Construction - Building Costs-209</i>			<i>Source: Sector Development Grant</i>						<i>100,317</i>
<i>LCII: Missing Parish</i>	<i>RETENTION FOR BUKIRO SEED SCHOOL</i>	<i>Building Construction - Building Costs-209</i>			<i>Source: Locally Raised Revenues</i>						<i>14,270</i>
312213 ICT Equipment	0	0	0	0	0	0	0	154,475	0	154,475	
Total for LCIII: BUKIRO		County: Kashaari								154,475	
<i>LCII: NYARUBUNGO</i>	<i>BUKIRO SEED SCHOOL</i>	<i>ICT - Computers-733</i>			<i>Source: Sector Development Grant</i>						<i>154,475</i>
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	56,047	0	56,047	
Total for LCIII: BUKIRO		County: Kashaari								56,047	
<i>LCII: NYARUBUNGO</i>	<i>BUKIRO SEED SCHOOL</i>	<i>BUKIRO SEED SCHOOL SCIENCE LAB</i>			<i>Source: Sector Development Grant</i>						<i>56,047</i>
Total Cost of output8280	0	0	888,529	0	888,529	0	0	1,184,132	0	1,184,132	
Total Cost of Capital Purchases	0	0	888,529	0	888,529	0	0	1,234,132	0	1,234,132	
Total cost of Secondary Education	2,445,526	651,822	888,529	0	3,985,876	3,142,646	743,431	1,234,132	0	5,120,209	

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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	250,000	0	0	0	250,000	487,298	0	0	0	487,298
Total Cost of output8301	250,000	0	0	0	250,000	487,298	0	0	0	487,298
Total Cost of Higher LG Services	250,000	0	0	0	250,000	487,298	0	0	0	487,298

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	180,069	0	0	180,069
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Total for LCIII: BUBAARE **County: Kashaari** **180,069**

LCII: RWENSHANKU *Rwentanga Farm Institute* *Rwentanga Farm Institute* *Source: Sector Conditional Grant (Non-Wage)* *180,069*

263367 Sector Conditional Grant (Non-Wage)	0	180,069	0	0	180,069	0	0	0	0	0
Total Cost of output8351	0	180,069	0	0	180,069	0	180,069	0	0	180,069
Total Cost of Lower Local Services	0	180,069	0	0	180,069	0	180,069	0	0	180,069
Total cost of Skills Development	250,000	180,069	0	0	430,069	487,298	180,069	0	0	667,367

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,436	0	0	8,436	0	5,636	0	0	5,636
227001 Travel inland	0	33,612	0	0	33,612	0	44,920	0	0	44,920
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8401	0	58,048	0	0	58,048	0	58,556	0	0	58,556

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	9,590	0	0	9,590	0	0	0	0	0
221001 Advertising and Public Relations	0	160	0	0	160	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,800	0	0	4,800	0	4,900	0	0	4,900
221009 Welfare and Entertainment	0	25,164	0	0	25,164	0	23,320	0	0	23,320
221017 Subscriptions	0	1,650	0	0	1,650	0	270	0	0	270
227001 Travel inland	0	23,600	0	0	23,600	0	40,510	0	0	40,510
228004 Maintenance – Other	0	6,000	0	0	6,000	0	2,000	0	0	2,000

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Total Cost of output8403	0	70,964	0	0	70,964	0	71,000	0	0	71,000
078404 Sector Capacity Development										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8404	0	10,000	0	0	10,000	0	10,000	0	0	10,000
078405 Education Management Services										
211101 General Staff Salaries	115,781	0	0	0	115,781	115,781	0	0	0	115,781
211103 Allowances (Incl. Casuals, Temporary)	0	14,600	0	0	14,600	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	5,250	0	0	5,250	0	5,250	0	0	5,250
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	18,081	0	0	18,081	0	3,000	0	0	3,000
Total Cost of output8405	115,781	42,131	0	0	157,912	115,781	13,750	0	0	129,531
Total Cost of Higher LG Services	115,781	181,143	0	0	296,924	115,781	153,306	0	0	269,087
Total cost of Education & Sports Management and Inspection	115,781	181,143	0	0	296,924	115,781	153,306	0	0	269,087
Total cost of Education	9,634,358	1,660,105	1,482,250	0	12,776,713	9,877,823	1,732,457	2,301,918	0	13,912,199

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	644,486	590,032	620,529
District Unconditional Grant (Non-Wage)	2,000	1,458	2,000
District Unconditional Grant (Wage)	158,779	119,084	138,279
Locally Raised Revenues	28,969	41,679	28,969
Other Transfers from Central Government	454,738	427,810	451,281
Development Revenues	15,000	0	41,518
District Discretionary Development Equalization Grant	0	0	26,518
Locally Raised Revenues	15,000	0	15,000
Total Revenues shares	659,486	590,032	662,047
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	158,779	75,128	138,279
Non Wage	485,707	312,907	482,250
Development Expenditure			
Domestic Development	15,000	0	41,518
External Financing	0	0	0
Total Expenditure	659,486	388,036	662,047

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048108 Operation of District Roads Office

211101 General Staff Salaries	158,779	0	0	0	158,779	138,279	0	0	0	138,279
211103 Allowances (Incl. Casuals, Temporary)	0	667	0	0	667	0	2,411	0	0	2,411
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,990	0	0	6,990
221012 Small Office Equipment	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	1,000	0	0	1,000	0	720	0	0	720
223005 Electricity	0	1,200	0	0	1,200	0	1,000	0	0	1,000
223006 Water	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	18,671	0	0	18,671	0	12,600	0	0	12,600
Total Cost of output8108	158,779	25,538	0	0	184,317	138,279	26,421	0	0	164,700
Total Cost of Higher LG Services	158,779	25,538	0	0	184,317	138,279	26,421	0	0	164,700

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
Total Cost of output8157	0	0	0	0	0	0	0	0	0	0

048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	361,000	0	0	361,000	0	364,260	0	0	364,260
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Total for LCIII: Missing Subcounty **County: Missing County** **364,260**

LCII: Missing Parish *All District Roads* *ADRICS* *Source: Other Transfers from Central Government* 7,000

LCII: Missing Parish *Districtwide* *Routine Manual maintenance of Feeder Roads* *Source: Other Transfers from Central Government* 193,260

LCII: Missing Parish *Feeder Roads* *Installation of culverts* *Source: Other Transfers from Central Government* 21,000

LCII: Missing Parish *Selected Feeder Roads* *Mechanized Routine Maintenance of Feeder Roads* *Source: Other Transfers from Central Government* 143,000

Total Cost of output8158	0	361,000	0	0	361,000	0	364,260	0	0	364,260
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Total Cost of Lower Local Services	0	361,000	0	0	361,000	0	364,260	0	0	364,260
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Total cost of District, Urban and Community Access Roads	158,779	386,538	0	0	545,317	138,279	390,681	0	0	528,960
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0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services										
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048201 Buildings Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
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228001 Maintenance - Civil	0	24,969	0	0	24,969	0	24,969	0	0	24,969
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Total Cost of output8201	0	30,969	0	0	30,969	0	30,969	0	0	30,969
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048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	23,400	0	0	23,400	0	20,000	0	0	20,000
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Total Cost of output8202		0	23,400	0	0	23,400	0	20,000	0	0	20,000
048203 Plant Maintenance											
228003 Maintenance – Machinery, Equipment & Furniture		0	44,800	0	0	44,800	0	40,600	0	0	40,600
Total Cost of output8203		0	44,800	0	0	44,800	0	40,600	0	0	40,600
Total Cost of Higher LG Services		0	99,169	0	0	99,169	0	91,569	0	0	91,569
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	26,518	0	26,518
Total for LCIII: RWANYAMAHEMBE		County: Kashaari									26,518
<i>LCII: RUTOOMA</i>	<i>COUNTY HEAD QUARTERS</i>	<i>Building Construction - Electrical Works-218</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>16,518</i>	
<i>LCII: RUTOOMA</i>	<i>County Headquarters</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>10,000</i>	
Total Cost of output8275		0	0	0	0	0	0	0	26,518	0	26,518
048282 Rehabilitation of Public Buildings											
312101 Non-Residential Buildings		0	0	15,000	0	15,000	0	0	15,000	0	15,000
Total for LCIII: Missing Subcounty		County: Missing County									15,000
<i>LCII: Missing Parish</i>	<i>District Headquarters</i>	<i>Building Construction - General Construction Works-227</i>		<i>Source: Locally Raised Revenues</i>						<i>10,000</i>	
<i>LCII: Missing Parish</i>	<i>District Headquarters</i>	<i>Building Construction - Offices-248</i>		<i>Source: Locally Raised Revenues</i>						<i>5,000</i>	
Total Cost of output8282		0	0	15,000	0	15,000	0	0	15,000	0	15,000
Total Cost of Capital Purchases		0	0	15,000	0	15,000	0	0	41,518	0	41,518
Total cost of District Engineering Services		0	99,169	15,000	0	114,169	0	91,569	41,518	0	133,087
Total cost of Roads and Engineering		158,779	485,707	15,000	0	659,486	138,279	482,250	41,518	0	662,047

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Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	135,314	92,702	123,150
District Unconditional Grant (Wage)	76,073	57,055	63,973
Sector Conditional Grant (Non-Wage)	59,241	35,647	59,177
Development Revenues	523,435	523,435	674,154
District Discretionary Development Equalization Grant	0	0	5,000
Sector Development Grant	523,435	523,435	669,154
Total Revenues shares	658,749	616,137	797,304
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	76,073	38,907	63,973
Non Wage	59,241	34,151	59,177
Development Expenditure			
Domestic Development	523,435	511,439	674,154
External Financing	0	0	0
Total Expenditure	658,749	584,496	797,304

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	76,073	0	0	0	76,073	63,973	0	0	0	63,973
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,221	0	0	1,221
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,960	0	0	2,960	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
223005 Electricity	0	0	0	0	0	0	800	0	0	800

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223006 Water	0	0	0	0	0	0	657	0	0	657
227001 Travel inland	0	6,980	0	0	6,980	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,020	0	0	4,020	0	0	0	0	0
Total Cost of output8101	76,073	15,500	0	0	91,573	63,973	9,178	0	0	73,151

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	4,860	0	0	4,860	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	560	0	0	560	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	13,880	0	0	13,880	0	5,100	0	0	5,100
Total Cost of output8102	0	20,000	0	0	20,000	0	10,000	0	0	10,000

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	1,020	0	0	1,020	0	0	0	0	0
221009 Welfare and Entertainment	0	880	0	0	880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	20	0	0	20
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	965	0	0	965	0	0	0	0	0
224006 Agricultural Supplies	0	335	0	0	335	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,680	0	0	6,680
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8103	0	6,500	0	0	6,500	0	8,200	0	0	8,200

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	1,241	0	0	1,241	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	13,000	0	0	13,000	0	31,599	0	0	31,599
Total Cost of output8104	0	16,241	0	0	16,241	0	31,799	0	0	31,799

098105 Promotion of Sanitation and Hygiene

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of output8105	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Higher LG Services	76,073	59,241	0	0	135,314	63,973	59,177	0	0	123,150
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: KASHARE		County: Kashaari								6,000	
<i>LCII: NYABISIRIRA</i>	<i>kyenshama4</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant</i>						<i>6,000</i>	
Total Cost of output8172		0	0	0	0	0	0	0	6,000	0	6,000
098175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	9,120	0	9,120
Total for LCIII: RWANYAMAHEMBE		County: Kashaari								9,120	
<i>LCII: RWEBISHEKYE</i>	<i>bwizibwera</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>9,120</i>	
312201 Transport Equipment		0	0	0	0	0	0	0	13,980	0	13,980
Total for LCIII: RWANYAMAHEMBE		County: Kashaari								13,980	
<i>LCII: RWEBISHEKYE</i>	<i>Bwizibwera</i>	<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Sector Development Grant</i>						<i>13,980</i>	
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: RWANYAMAHEMBE		County: Kashaari								4,000	
<i>LCII: RWEBISHEKYE</i>	<i>Bwizi bwera</i>	<i>Reagents for water testing</i>		<i>Source: Sector Development Grant</i>						<i>4,000</i>	
Total Cost of output8175		0	0	0	0	0	0	0	27,100	0	27,100
098180 Construction of public latrines in RGCs											
312104 Other Structures		0	0	80,435	0	80,435	0	0	80,000	0	80,000
Total for LCIII: RWANYAMAHEMBE		County: Kashaari								45,000	
<i>LCII: RWEBISHEKYE</i>	<i>Bwizibwera District Headquarters</i>	<i>Construction Services - Sewerage System-410</i>		<i>Source: Sector Development Grant</i>						<i>45,000</i>	
Total for LCIII: RUBAYA		County: Kashaari								35,000	
<i>LCII: RUSHOZI</i>	<i>Akirungu</i>	<i>Construction Services - Sewerage System-410</i>		<i>Source: Sector Development Grant</i>						<i>35,000</i>	
Total Cost of output8180		0	0	80,435	0	80,435	0	0	80,000	0	80,000
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	278,000	0	278,000	0	0	342,000	0	342,000

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Total for LCIII: RWANYAMAHEMBE		County: Kashaari						30,000	
<i>LCII: RWEBISHEKYE</i>	<i>kakyerere</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>					<i>30,000</i>	
Total for LCIII: RUBAYA		County: Kashaari						140,000	
<i>LCII: BUNENERO</i>	<i>Bunenero</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>					<i>120,000</i>	
<i>LCII: ITARA</i>	<i>itara</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					<i>20,000</i>	
Total for LCIII: KASHARE		County: Kashaari						172,000	
<i>LCII: MIRONGO</i>	<i>mirongo</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>					<i>6,000</i>	
<i>LCII: MITOOZO</i>	<i>mitooza</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>					<i>30,000</i>	
<i>LCII: NCUNE</i>	<i>amabare 1</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					<i>16,000</i>	
<i>LCII: NYABISIRIRA</i>	<i>Kyenshama</i>	<i>Construction Services - Projects-407</i>	<i>Source: Sector Development Grant</i>					<i>120,000</i>	
Total Cost of output8183		0	0	278,000	0	278,000	0	0	342,000
098184 Construction of piped water supply system									
281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	44,000	44,000
Total for LCIII: BUKIRO		County: Kashaari						44,000	
<i>LCII: Rubingo</i>	<i>Kigoro</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>					<i>44,000</i>	
281503 Engineering and Design Studies & Plans for capital works	0	0	40,000	0	40,000	0	0	0	0
312104 Other Structures	0	0	125,000	0	125,000	0	0	175,054	175,054
Total for LCIII: KAGONGI		County: Kashaari						170,054	
<i>LCII: KYANDAHI</i>	<i>kibingo</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>					<i>170,054</i>	
Total for LCIII: RWANYAMAHEMBE		County: Kashaari						5,000	
<i>LCII: RUTOOMA</i>	<i>Rutooma</i>	<i>Construction Services - Projects-407</i>	<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,000</i>	
Total Cost of output8184		0	0	165,000	0	165,000	0	0	219,054
Total Cost of Capital Purchases		0	0	523,435	0	523,435	0	0	674,154

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Total cost of Rural Water Supply and Sanitation	76,073	59,241	523,435	0	658,749	63,973	59,177	674,154	0	797,304
Total cost of Water	76,073	59,241	523,435	0	658,749	63,973	59,177	674,154	0	797,304

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	347,041	255,831	349,904
District Unconditional Grant (Non-Wage)	2,900	2,115	2,900
District Unconditional Grant (Wage)	286,964	215,223	289,564
Locally Raised Revenues	44,560	30,901	44,560
Sector Conditional Grant (Non-Wage)	12,617	7,592	12,879
Development Revenues	0	0	76,014
District Discretionary Development Equalization Grant	0	0	76,014
Total Revenues shares	347,041	255,831	425,918
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	286,964	151,315	289,564
Non Wage	60,077	24,570	60,339
Development Expenditure			
Domestic Development	0	0	76,014
External Financing	0	0	0
Total Expenditure	347,041	175,886	425,918

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	0	0	0	0	0	289,564	0	0	0	289,564
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,485	0	0	1,485	0	1,485	0	0	1,485
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0

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223005 Electricity	0	0	0	0	0	2,000	0	0	2,000	
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	
Total Cost of output8301	0	7,485	0	0	7,485	289,564	7,485	0	0	297,049

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	3,100	0	0	3,100
227001 Travel inland	0	2,000	0	0	2,000	0	1,050	0	0	1,050
Total Cost of output8303	0	7,500	0	0	7,500	0	8,150	0	0	8,150

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

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8304	0	0	0	0	0	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8305	0	1,000	0	0	1,000	0	1,000	0	0	1,000

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	100	0	0	100
227001 Travel inland	0	1,200	0	0	1,200	0	1,400	0	0	1,400
Total Cost of output8306	0	3,000	0	0	3,000	0	2,000	0	0	2,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224001 Medical and Agricultural supplies	0	300	0	0	300	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,317	0	0	1,317	0	1,704	0	0	1,704
Total Cost of output8307	0	6,817	0	0	6,817	0	7,904	0	0	7,904

098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	300	0	0	300	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	1,800	0	0	1,800	0	2,242	0	0	2,242

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Total Cost of output8308	0	3,300	0	0	3,300	0	3,442	0	0	3,442
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	3,000	0	3,500
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	200	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,500	0	0	2,500	0	883	3,114	0	3,998
Total Cost of output8309	0	3,500	0	0	3,500	0	1,883	6,314	0	8,198
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	6,700	8,250	0	14,950
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	0	2,500	0	0	14,700	0	14,700
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,475	0	0	2,475	0	2,475	0	0	2,475
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	1,500	0	4,500
223001 Property Expenses	0	0	0	0	0	0	0	3,750	0	3,750
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,300	0	0	5,300	0	5,300	1,800	0	7,100
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8310	0	21,475	0	0	21,475	0	21,475	30,000	0	51,475
098311 Infrastructure Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	500	0	0	500
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	39,700	0	39,700
227001 Travel inland	0	2,400	0	0	2,400	0	2,000	0	0	2,000
Total Cost of output8311	0	6,000	0	0	6,000	0	6,000	39,700	0	45,700
098312 Sector Capacity Development										
211101 General Staff Salaries	286,964	0	0	0	286,964	0	0	0	0	0
Total Cost of output8312	286,964	0	0	0	286,964	0	0	0	0	0
Total Cost of Higher LG Services	286,964	60,077	0	0	347,041	289,564	60,339	76,014	0	425,918
Total cost of Natural Resources Management	286,964	60,077	0	0	347,041	289,564	60,339	76,014	0	425,918
Total cost of Natural Resources	286,964	60,077	0	0	347,041	289,564	60,339	76,014	0	425,918

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	977,653	162,120	523,787
District Unconditional Grant (Non-Wage)	5,000	3,646	5,000
District Unconditional Grant (Wage)	152,236	114,177	167,236
Locally Raised Revenues	31,664	22,669	31,664
Other Transfers from Central Government	759,915	0	291,071
Sector Conditional Grant (Non-Wage)	28,838	21,628	28,816
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	977,653	162,120	523,787
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	152,236	68,148	167,236
Non Wage	825,416	42,881	356,551
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	977,653	111,029	523,787

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108104 Facilitation of Community Development Workers										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	400	0	0	400
222001 Telecommunications	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	1,242	0	0	1,242	0	1,364	0	0	1,364
Total Cost of output8104	0	1,442	0	0	1,442	0	1,964	0	0	1,964

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108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,526	0	0	1,526	0	4,039	0	0	4,039
Total Cost of output8105	0	4,326	0	0	4,326	0	4,639	0	0	4,639

108107 Gender Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,941	0	0	2,941
Total Cost of output8107	0	0	0	0	0	0	3,441	0	0	3,441

108108 Children and Youth Services

221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
223005 Electricity	0	400	0	0	400	0	200	0	0	200
223006 Water	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	4,450	0	0	4,450	0	7,236	0	0	7,236
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8108	0	8,750	0	0	8,750	0	11,036	0	0	11,036

108109 Support to Youth Councils

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,700	0	0	1,700
222001 Telecommunications	0	200	0	0	200	0	1,000	0	0	1,000
227001 Travel inland	0	4,889	0	0	4,889	0	19,758	0	0	19,758
282101 Donations	0	339,662	0	0	339,662	0	0	0	0	0
Total Cost of output8109	0	345,551	0	0	345,551	0	32,458	0	0	32,458

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	6,870	0	0	6,870	0	4,581	0	0	4,581
282101 Donations	0	5,000	0	0	5,000	0	5,663	0	0	5,663
Total Cost of output8110	0	14,870	0	0	14,870	0	10,645	0	0	10,645

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108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	1,800	0	0	1,800	0	1,600	0	0	1,600
Total Cost of output8112	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108113 Labour dispute settlement

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	867	0	0	867	0	1,341	0	0	1,341
Total Cost of output8113	0	1,067	0	0	1,067	0	1,441	0	0	1,441

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,075	0	0	1,075	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,449	0	0	1,449	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,014	0	0	1,014	0	2,200	0	0	2,200
222001 Telecommunications	0	570	0	0	570	0	900	0	0	900
227001 Travel inland	0	9,556	0	0	9,556	0	23,551	0	0	23,551
282101 Donations	0	116,643	0	0	116,643	0	0	0	0	0
Total Cost of output8114	0	130,306	0	0	130,306	0	36,651	0	0	36,651

108116 Social Rehabilitation Services

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	2,242	0	0	2,242	0	2,141	0	0	2,141
Total Cost of output8116	0	2,442	0	0	2,442	0	2,441	0	0	2,441

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	152,236	0	0	0	152,236	167,236	0	0	0	167,236
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	100	0	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	7,200	0	0	7,200	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	300	0	0	300
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
223005 Electricity	0	4,598	0	0	4,598	0	4,000	0	0	4,000
227001 Travel inland	0	2,666	0	0	2,666	0	2,965	0	0	2,965
282101 Donations	0	295,000	0	0	295,000	0	231,071	0	0	231,071
Total Cost of output8117	152,236	314,664	0	0	466,900	167,236	249,836	0	0	417,072
Total Cost of Higher LG Services	152,236	825,416	0	0	977,653	167,236	356,551	0	0	523,787

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Total cost of Community Mobilisation and Empowerment	152,236	825,416	0	0	977,653	167,236	356,551	0	0	523,787
Total cost of Community Based Services	152,236	825,416	0	0	977,653	167,236	356,551	0	0	523,787

Vote:537 Mbarara District

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	182,118	141,362	180,318
District Unconditional Grant (Non-Wage)	37,575	27,110	38,575
District Unconditional Grant (Wage)	79,515	59,636	65,715
Locally Raised Revenues	65,027	54,615	76,027
Development Revenues	28,625	16,625	40,740
District Discretionary Development Equalization Grant	16,625	15,625	40,740
District Unconditional Grant (Non-Wage)	1,000	1,000	0
Locally Raised Revenues	11,000	0	0
Total Revenues shares	210,742	157,986	221,058
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	79,515	48,148	65,715
Non Wage	102,602	45,009	114,602
Development Expenditure			
Domestic Development	28,625	12,532	40,740
External Financing	0	0	0
Total Expenditure	210,742	105,689	221,058

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138301 Management of the District Planning Office

211101 General Staff Salaries	79,515	0	0	0	79,515	65,715	0	0	0	65,715
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,095	0	0	4,095
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output8301	79,515	0	0	0	79,515	65,715	11,095	0	0	76,810

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	10,461	0	0	10,461	0	10,461	0	0	10,461
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,095	0	0	10,095	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8302	0	30,556	0	0	30,556	0	19,461	0	0	19,461

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output8303	0	500	0	0	500	0	500	0	0	500

138305 Project Formulation

221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
225001 Consultancy Services- Short term	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output8305	0	0	7,000	0	7,000	0	15,000	0	0	15,000

138306 Development Planning

227001 Travel inland	0	0	4,425	0	4,425	0	0	0	0	0
Total Cost of output8306	0	0	4,425	0	4,425	0	0	0	0	0

138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,400	560	0	2,960
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,740	2,755	0	4,495
221017 Subscriptions	0	7,300	0	0	7,300	0	7,400	0	0	7,400
222001 Telecommunications	0	0	0	0	0	0	1,300	0	0	1,300
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	3,000	2,000	0	5,000
227001 Travel inland	0	2,000	0	0	2,000	0	5,460	0	0	5,460
228003 Maintenance – Machinery, Equipment & Furniture	0	1,250	0	0	1,250	0	0	0	0	0
228004 Maintenance – Other	0	750	0	0	750	0	2,000	0	0	2,000
Total Cost of output8307	0	17,300	0	0	17,300	0	25,300	5,315	0	30,615

138308 Operational Planning

221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	6,000	0	6,000
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221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	11,000	0	0	11,000	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of output8308	0	37,000	0	0	37,000	0	26,000	16,000	0	42,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	17,246	0	0	17,246	0	17,246	0	0	17,246
Total Cost of output8309	0	17,246	0	0	17,246	0	17,246	0	0	17,246
Total Cost of Higher LG Services	79,515	102,602	11,425	0	193,542	65,715	114,602	21,315	0	201,632

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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	8,712	0	8,712
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Total for LCIII: RWANYAMAHEMBE County: Kashaari **8,712**

LCII: KAKYERERE *Bwizibwera District Headquarter* *Feasibility Studies - Capital Works-566* *Source: District Discretionary Development Equalization Grant* *8,712*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,713	0	10,713
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Total for LCIII: RWANYAMAHEMBE County: Kashaari **10,713**

LCII: KAKYERERE *Bwizibwera District Headquarter* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *10,713*

312202 Machinery and Equipment	0	0	17,200	0	17,200	0	0	0	0	0
Total Cost of output8372	0	0	17,200	0	17,200	0	0	19,425	0	19,425

Total Cost of Capital Purchases **0** **0** **17,200** **0** **17,200** **0** **0** **19,425** **0** **19,425**

Total cost of Local Government Planning Services **79,515** **102,602** **28,625** **0** **210,742** **65,715** **114,602** **40,740** **0** **221,058**

Total cost of Planning **79,515** **102,602** **28,625** **0** **210,742** **65,715** **114,602** **40,740** **0** **221,058**

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	64,769	48,911	64,769
District Unconditional Grant (Non-Wage)	3,361	2,451	15,361
District Unconditional Grant (Wage)	43,928	32,946	43,928
Locally Raised Revenues	17,480	13,514	5,480
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	64,769	48,911	64,769
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	43,928	25,777	43,928
Non Wage	20,841	13,703	20,841
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	64,769	39,479	64,769

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	43,928	0	0	0	43,928	43,928	0	0	0	43,928
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,160	0	0	2,160
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,980	0	0	1,980	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,718	0	0	1,718	0	1,900	0	0	1,900
227001 Travel inland	0	2,580	0	0	2,580	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	500	0	0	500
Total Cost of output8201	43,928	10,578	0	0	54,507	43,928	7,560	0	0	51,488
148202 Internal Audit										
227001 Travel inland	0	10,263	0	0	10,263	0	12,000	0	0	12,000
Total Cost of output8202	0	10,263	0	0	10,263	0	12,000	0	0	12,000
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	1,281	0	0	1,281
Total Cost of output8204	0	0	0	0	0	0	1,281	0	0	1,281
Total Cost of Higher LG Services	43,928	20,841	0	0	64,769	43,928	20,841	0	0	64,769
Total cost of Internal Audit Services	43,928	20,841	0	0	64,769	43,928	20,841	0	0	64,769
Total cost of Internal Audit	43,928	20,841	0	0	64,769	43,928	20,841	0	0	64,769

Vote:537 Mbarara District

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Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	79,631	58,533	79,613
District Unconditional Grant (Non-Wage)	7,000	5,434	6,000
District Unconditional Grant (Wage)	51,749	38,812	52,749
Locally Raised Revenues	11,000	6,875	11,000
Sector Conditional Grant (Non-Wage)	9,883	7,412	9,865
Development Revenues	0	0	30,000
District Discretionary Development Equalization Grant	0	0	30,000
Total Revenues shares	79,631	58,533	109,613
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	51,749	27,123	52,749
Non Wage	27,883	14,400	26,865
Development Expenditure			
Domestic Development	0	0	30,000
External Financing	0	0	0
Total Expenditure	79,631	41,523	109,613

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	2,121	0	0	2,121	0	2,100	0	0	2,100
Total Cost of output8301	0	2,121	0	0	2,121	0	2,100	0	0	2,100
068302 Enterprise Development Services										
227001 Travel inland	0	1,721	0	0	1,721	0	1,721	0	0	1,721
Total Cost of output8302	0	1,721	0	0	1,721	0	1,721	0	0	1,721
068303 Market Linkage Services										
227001 Travel inland	0	2,168	0	0	2,168	0	2,100	0	0	2,100

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Total Cost of output8303	0	2,168	0	0	2,168	0	2,100	0	0	2,100
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	3,000	0	0	3,000	0	800	0	0	800
Total Cost of output8304	0	3,000	0	0	3,000	0	800	0	0	800
068305 Tourism Promotional Services										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227001 Travel inland	0	7,153	0	0	7,153	0	5,944	0	0	5,944
Total Cost of output8305	0	12,153	0	0	12,153	0	11,944	0	0	11,944
068306 Industrial Development Services										
227001 Travel inland	0	2,021	0	0	2,021	0	2,000	0	0	2,000
Total Cost of output8306	0	2,021	0	0	2,021	0	2,000	0	0	2,000
068307 Sector Capacity Development										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8307	0	0	0	0	0	0	1,000	0	0	1,000
068308 Sector Management and Monitoring										
211101 General Staff Salaries	51,749	0	0	0	51,749	52,749	0	0	0	52,749
211103 Allowances (Incl. Casuals, Temporary)	0	1,620	0	0	1,620	0	1,620	0	0	1,620
221008 Computer supplies and Information Technology (IT)	0	640	0	0	640	0	800	0	0	800
221009 Welfare and Entertainment	0	1,584	0	0	1,584	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	424	0	0	424	0	796	0	0	796
228003 Maintenance – Machinery, Equipment & Furniture	0	433	0	0	433	0	400	0	0	400
Total Cost of output8308	51,749	4,700	0	0	56,449	52,749	5,200	0	0	57,949
Total Cost of Higher LG Services	51,749	27,883	0	0	79,631	52,749	26,865	0	0	79,613
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: RUBINDI	County: Kashaari									30,000
<i>LCII: Rubindi</i>	<i>Roadside Market</i>		<i>Construction Services - New Structures-402</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>30,000</i>
Total Cost of output8380	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of Commercial Services	51,749	27,883	0	0	79,631	52,749	26,865	30,000	0	109,613
Total cost of Trade Industry and Local Development	51,749	27,883	0	0	79,631	52,749	26,865	30,000	0	109,613

Vote:537 Mbarara District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
KAGONGI	54,056	23,023	91,638
RWANYAMAHEMBE	72,984	28,912	93,180
RUBINDI	56,871	20,881	100,507
BUBAARE	72,117	24,108	109,690
RUBAYA	53,762	16,186	92,761
BUKIRO	44,990	15,847	66,773
KASHARE	110,736	20,859	99,755
Grand Total	465,516	149,816	654,302
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>359,476</i>	<i>89,112</i>	<i>340,133</i>
<i>Domestic Devt:</i>	<i>106,040</i>	<i>60,704</i>	<i>314,169</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:537 Mbarara District

FY 2021/22

SubCounty/Town Council/Division: KAGONGI

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,236	17,368	47,504
District Unconditional Grant (Non-Wage)	15,778	11,290	16,063
Locally Raised Revenues	8,554	6,078	16,650
Other Transfers from Central Government	14,904	0	14,791
<i>Development Revenues</i>	14,820	14,820	44,134
District Discretionary Development Equalization Grant	14,820	14,820	44,134
Total Revenue Shares	54,056	32,188	91,638
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,236	13,144	47,504
<i>Development Expenditure</i>			
Domestic Development	14,820	9,880	44,134
External Financing	0	0	0
Total Expenditure	54,056	23,023	91,638

Vote:537 Mbarara District

FY 2021/22

SubCounty/Town Council/Division: RWANYAMAHEMBE

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,925	21,456	39,268
District Unconditional Grant (Non-Wage)	18,992	13,590	19,380
Locally Raised Revenues	15,893	7,867	0
Other Transfers from Central Government	20,040	0	19,888
Development Revenues	18,059	18,059	53,911
District Discretionary Development Equalization Grant	18,059	18,059	53,911
Total Revenue Shares	72,984	39,515	93,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,925	16,872	39,268
Development Expenditure			
Domestic Development	18,059	12,040	53,911
External Financing	0	0	0
Total Expenditure	72,984	28,912	93,180

Vote:537 Mbarara District

FY 2021/22

SubCounty/Town Council/Division: RUBINDI

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	40,408	19,873	51,278
District Unconditional Grant (Non-Wage)	17,408	12,456	17,792
Locally Raised Revenues	6,074	7,417	16,688
Other Transfers from Central Government	16,926	0	16,798
<i>Development Revenues</i>	16,463	16,463	49,229
District Discretionary Development Equalization Grant	16,463	16,463	49,229
Total Revenue Shares	56,871	36,336	100,507
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	40,408	15,393	51,278
<i>Development Expenditure</i>			
Domestic Development	16,463	5,488	49,229
External Financing	0	0	0
Total Expenditure	56,871	20,881	100,507

Vote:537 Mbarara District

FY 2021/22

SubCounty/Town Council/Division: BUBAARE

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	56,405	20,877	65,143
District Unconditional Grant (Non-Wage)	16,663	11,923	16,203
Locally Raised Revenues	21,205	8,954	30,544
Other Transfers from Central Government	18,537	0	18,396
<i>Development Revenues</i>	15,712	15,712	44,547
District Discretionary Development Equalization Grant	15,712	15,712	44,547
Total Revenue Shares	72,117	36,589	109,690
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	56,405	13,634	65,143
<i>Development Expenditure</i>			
Domestic Development	15,712	10,475	44,547
External Financing	0	0	0
Total Expenditure	72,117	24,108	109,690

Vote:537 Mbarara District

FY 2021/22

SubCounty/Town Council/Division: RUBAYA

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,256	16,184	52,483
District Unconditional Grant (Non-Wage)	14,473	10,356	14,754
Locally Raised Revenues	10,852	5,828	22,911
Other Transfers from Central Government	14,931	0	14,818
Development Revenues	13,505	13,505	40,278
District Discretionary Development Equalization Grant	13,505	13,505	40,278
Total Revenue Shares	53,762	29,689	92,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,256	11,685	52,483
Development Expenditure			
Domestic Development	13,505	4,502	40,278
External Financing	0	0	0
Total Expenditure	53,762	16,186	92,761

Vote:537 Mbarara District

FY 2021/22

SubCounty/Town Council/Division: BUKIRO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,503	11,199	32,417
District Unconditional Grant (Non-Wage)	12,470	8,923	12,745
Locally Raised Revenues	10,300	2,276	9,020
Other Transfers from Central Government	10,733	0	10,651
Development Revenues	11,487	11,487	34,356
District Discretionary Development Equalization Grant	11,487	11,487	34,356
Total Revenue Shares	44,990	22,685	66,773
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,503	8,189	32,417
Development Expenditure			
Domestic Development	11,487	7,658	34,356
External Financing	0	0	0
Total Expenditure	44,990	15,847	66,773

Vote:537 Mbarara District

FY 2021/22

SubCounty/Town Council/Division: KASHARE

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	94,742	14,615	52,040
District Unconditional Grant (Non-Wage)	16,942	12,123	17,278
Locally Raised Revenues	60,826	2,492	17,917
Other Transfers from Central Government	16,974	0	16,845
<i>Development Revenues</i>	15,994	15,994	47,714
District Discretionary Development Equalization Grant	15,994	15,994	47,714
Total Revenue Shares	110,736	30,609	99,755
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	94,742	10,196	52,040
<i>Development Expenditure</i>			
Domestic Development	15,994	10,662	47,714
External Financing	0	0	0
Total Expenditure	110,736	20,859	99,755

Vote:537 Mbarara District

FY 2021/22

SubCounty/Town Council/Division: KAGONGI

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	14,820	14,820	0
District Discretionary Development Equalization Grant	14,820	14,820	0
Total Revenue Shares	14,820	14,820	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	14,820	9,880	0
External Financing	0	0	0
Total Expenditure	14,820	9,880	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,482	0	1,482	0	0	0	0	0
312103 Roads and Bridges	0	0	13,338	0	13,338	0	0	0	0	0
Total Cost of Output 72	0	0	14,820	0	14,820	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,820	0	14,820	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	14,820	0	14,820	0	0	0	0	0
Total cost of Planning	0	0	14,820	0	14,820	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:537 Mbarara District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,332	17,368	32,713
District Unconditional Grant (Non-Wage)	15,778	11,290	16,063
Locally Raised Revenues	8,554	6,078	16,650
Development Revenues	0	0	44,134
District Discretionary Development Equalization Grant	0	0	44,134
Total Revenue Shares	24,332	17,368	76,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,332	13,144	32,713
Development Expenditure			
Domestic Development	0	0	44,134
External Financing	0	0	0
Total Expenditure	24,332	13,144	76,847

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	2,869	0	0	2,869	0	16,650	0	0	16,650
227001 Travel inland	0	0	0	0	0	0	16,063	0	0	16,063
Total Cost of Output 04	0	2,869	0	0	2,869	0	32,713	0	0	32,713

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	0	0	0	0
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221004 Recruitment Expenses	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	950	0	0	950	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0

Vote:537 Mbarara District

FY 2021/22

227001 Travel inland	0	10,338	0	0	10,338	0	0	0	0	0
Total Cost of Output 06	0	18,988	0	0	18,988	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,857	0	0	21,857	0	32,713	0	0	32,713
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	2,475	0	0	2,475	0	0	0	0	0
Total Cost of Output 51	0	2,475	0	0	2,475	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,475	0	0	2,475	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	44,134	0	44,134
Total Cost of Output 72	0	0	0	0	0	0	0	44,134	0	44,134
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	44,134	0	44,134
Total cost of District and Urban Administration	0	24,332	0	0	24,332	0	32,713	44,134	0	76,847
Total cost of Administration	0	24,332	0	0	24,332	0	32,713	44,134	0	76,847

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,904	0	14,791
Other Transfers from Central Government	14,904	0	14,791
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,904	0	14,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,904	0	14,791
Development Expenditure			
Domestic Development	0	0	0

Vote:537 Mbarara District

FY 2021/22

External Financing	0	0	0
Total Expenditure	14,904	0	14,791

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	14,904	0	0	14,904	0	14,791	0	0	14,791
Total Cost of Output 57	0	14,904	0	0	14,904	0	14,791	0	0	14,791
Total Cost of Class of Output Lower Local Services	0	14,904	0	0	14,904	0	14,791	0	0	14,791
Total cost of District, Urban and Community Access Roads	0	14,904	0	0	14,904	0	14,791	0	0	14,791
Total cost of Roads and Engineering	0	14,904	0	0	14,904	0	14,791	0	0	14,791

SubCounty/Town Council/Division: RWANYAMAHEMBE

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,059	18,059	0
District Discretionary Development Equalization Grant	18,059	18,059	0
Total Revenue Shares	18,059	18,059	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,059	12,040	0
External Financing	0	0	0
Total Expenditure	18,059	12,040	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:537 Mbarara District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	946	0	946	0	0	0	0	0
312103 Roads and Bridges	0	0	9,214	0	9,214	0	0	0	0	0
312203 Furniture & Fixtures	0	0	7,900	0	7,900	0	0	0	0	0
Total Cost of Output 72	0	0	18,059	0	18,059	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,059	0	18,059	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	18,059	0	18,059	0	0	0	0	0
Total cost of Planning	0	0	18,059	0	18,059	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,885	21,456	19,380
District Unconditional Grant (Non-Wage)	18,992	13,590	19,380
Locally Raised Revenues	15,893	7,867	0
Development Revenues	0	0	53,911
District Discretionary Development Equalization Grant	0	0	53,911
Total Revenue Shares	34,885	21,456	73,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,885	16,872	19,380
Development Expenditure			
Domestic Development	0	0	53,911
External Financing	0	0	0
Total Expenditure	34,885	16,872	73,292

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:537 Mbarara District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

01 Higher LG Services

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	8,813	0	0	8,813	0	19,380	0	0	19,380
Total Cost of Output 04	0	8,813	0	0	8,813	0	19,380	0	0	19,380

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	11,684	0	0	11,684	0	0	0	0	0
Total Cost of Output 06	0	21,184	0	0	21,184	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	29,997	0	0	29,997	0	19,380	0	0	19,380
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	4,888	0	0	4,888	0	0	0	0	0
Total Cost of Output 51	0	4,888	0	0	4,888	0	0	0	0	0

Total Cost of Class of Output Lower Local Services	0	4,888	0	0	4,888	0	0	0	0	0
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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138172 Administrative Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	53,911	0	53,911
Total Cost of Output 72	0	0	0	0	0	0	0	53,911	0	53,911

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	53,911	0	53,911
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Total cost of District and Urban Administration	0	34,885	0	0	34,885	0	19,380	53,911	0	73,292
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Total cost of Administration	0	34,885	0	0	34,885	0	19,380	53,911	0	73,292
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Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Vote:537 Mbarara District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,040	0	19,888
Other Transfers from Central Government	20,040	0	19,888
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	20,040	0	19,888
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,040	0	19,888
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,040	0	19,888

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	20,040	0	0	20,040	0	19,888	0	0	19,888
Total Cost of Output 57	0	20,040	0	0	20,040	0	19,888	0	0	19,888
Total Cost of Class of Output Lower Local Services	0	20,040	0	0	20,040	0	19,888	0	0	19,888
Total cost of District, Urban and Community Access Roads	0	20,040	0	0	20,040	0	19,888	0	0	19,888
Total cost of Roads and Engineering	0	20,040	0	0	20,040	0	19,888	0	0	19,888

SubCounty/Town Council/Division: RUBINDI

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:537 Mbarara District

FY 2021/22

<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,463	16,463	0
District Discretionary Development Equalization Grant	16,463	16,463	0
Total Revenue Shares	16,463	16,463	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	16,463	5,488	0
External Financing	0	0	0
Total Expenditure	16,463	5,488	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	16,463	0	16,463	0	0	0	0	0
Total Cost of Output 72	0	0	16,463	0	16,463	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,463	0	16,463	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	16,463	0	16,463	0	0	0	0	0
Total cost of Planning	0	0	16,463	0	16,463	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,482	19,873	34,480
District Unconditional Grant (Non-Wage)	17,408	12,456	17,792
Locally Raised Revenues	6,074	7,417	16,688
<i>Development Revenues</i>	0	0	49,229

Vote:537 Mbarara District

FY 2021/22

District Discretionary Development Equalization Grant	0	0	49,229
Total Revenue Shares	23,482	19,873	83,709
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,482	15,393	34,480
<i>Development Expenditure</i>			
Domestic Development	0	0	49,229
External Financing	0	0	0
Total Expenditure	23,482	15,393	83,709

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,815	0	0	3,815	0	16,688	0	0	16,688
227001 Travel inland	0	0	0	0	0	0	17,792	0	0	17,792
Total Cost of Output 04	0	3,815	0	0	3,815	0	34,480	0	0	34,480
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,699	0	0	1,699	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221004 Recruitment Expenses	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	8,009	0	0	8,009	0	0	0	0	0
Total Cost of Output 06	0	17,408	0	0	17,408	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,223	0	0	21,223	0	34,480	0	0	34,480
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	2,259	0	0	2,259	0	0	0	0	0
Total Cost of Output 51	0	2,259	0	0	2,259	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,259	0	0	2,259	0	0	0	0	0

Vote:537 Mbarara District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	49,229	0	49,229
Total Cost of Output 72	0	0	0	0	0	0	0	49,229	0	49,229
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	49,229	0	49,229
Total cost of District and Urban Administration	0	23,482	0	0	23,482	0	34,480	49,229	0	83,709
Total cost of Administration	0	23,482	0	0	23,482	0	34,480	49,229	0	83,709

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,926	0	16,798
Other Transfers from Central Government	16,926	0	16,798
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,926	0	16,798
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,926	0	16,798
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,926	0	16,798

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:537 Mbarara District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	16,926	0	0	16,926	0	16,798	0	0	16,798
Total Cost of Output 57	0	16,926	0	0	16,926	0	16,798	0	0	16,798
Total Cost of Class of Output Lower Local Services	0	16,926	0	0	16,926	0	16,798	0	0	16,798
Total cost of District, Urban and Community Access Roads	0	16,926	0	0	16,926	0	16,798	0	0	16,798
Total cost of Roads and Engineering	0	16,926	0	0	16,926	0	16,798	0	0	16,798

SubCounty/Town Council/Division: BUBAARE

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	15,712	15,712	0
District Discretionary Development Equalization Grant	15,712	15,712	0
Total Revenue Shares	15,712	15,712	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	15,712	10,475	0
External Financing	0	0	0
Total Expenditure	15,712	10,475	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:537 Mbarara District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	2,712	0	2,712	0	0	0	0	0
Total Cost of Output 09	0	0	2,712	0	2,712	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	2,712	0	2,712	0	0	0	0	0
03 Capital Purchases										
138372 Administrative Capital										
311101 Land	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 72	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,000	0	13,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	15,712	0	15,712	0	0	0	0	0
Total cost of Planning	0	0	15,712	0	15,712	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,868	20,877	46,747
District Unconditional Grant (Non-Wage)	16,663	11,923	16,203
Locally Raised Revenues	21,205	8,954	30,544
Development Revenues	0	0	44,547
District Discretionary Development Equalization Grant	0	0	44,547
Total Revenue Shares	37,868	20,877	91,294
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,868	13,634	46,747
Development Expenditure			
Domestic Development	0	0	44,547

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External Financing	0	0	0
Total Expenditure	37,868	13,634	91,294

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	30,544	0	0	30,544
227001 Travel inland	0	5,266	0	0	5,266	0	16,203	0	0	16,203
Total Cost of Output 04	0	10,066	0	0	10,066	0	46,747	0	0	46,747
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,400	0	0	1,400	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221004 Recruitment Expenses	0	1,680	0	0	1,680	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	946	0	0	946	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,054	0	0	1,054	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	480	0	0	480	0	0	0	0	0
227001 Travel inland	0	12,090	0	0	12,090	0	0	0	0	0
Total Cost of Output 06	0	19,450	0	0	19,450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,516	0	0	29,516	0	46,747	0	0	46,747
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	8,352	0	0	8,352	0	0	0	0	0
Total Cost of Output 51	0	8,352	0	0	8,352	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	8,352	0	0	8,352	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	44,547	0	44,547
Total Cost of Output 72	0	0	0	0	0	0	0	44,547	0	44,547
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	44,547	0	44,547
Total cost of District and Urban Administration	0	37,868	0	0	37,868	0	46,747	44,547	0	91,294
Total cost of Administration	0	37,868	0	0	37,868	0	46,747	44,547	0	91,294

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Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,537	0	18,396
Other Transfers from Central Government	18,537	0	18,396
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,537	0	18,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,537	0	18,396
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,537	0	18,396

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	18,537	0	0	18,537	0	18,396	0	0	18,396
Total Cost of Output 57	0	18,537	0	0	18,537	0	18,396	0	0	18,396
Total Cost of Class of Output Lower Local Services	0	18,537	0	0	18,537	0	18,396	0	0	18,396
Total cost of District, Urban and Community Access Roads	0	18,537	0	0	18,537	0	18,396	0	0	18,396
Total cost of Roads and Engineering	0	18,537	0	0	18,537	0	18,396	0	0	18,396

SubCounty/Town Council/Division: RUBAYA

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	13,505	13,505	0
District Discretionary Development Equalization Grant	13,505	13,505	0
Total Revenue Shares	13,505	13,505	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	13,505	4,502	0
External Financing	0	0	0
Total Expenditure	13,505	4,502	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
138372 Administrative Capital										
312103 Roads and Bridges	0	0	13,505	0	13,505	0	0	0	0	0
Total Cost of Output 72	0	0	13,505	0	13,505	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,505	0	13,505	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	13,505	0	13,505	0	0	0	0	0
Total cost of Planning	0	0	13,505	0	13,505	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	25,325	16,184	37,666
District Unconditional Grant (Non-Wage)	14,473	10,356	14,754

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Locally Raised Revenues	10,852	5,828	22,911
Development Revenues	0	0	40,278
District Discretionary Development Equalization Grant	0	0	40,278
Total Revenue Shares	25,325	16,184	77,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,325	11,685	37,666
Development Expenditure			
Domestic Development	0	0	40,278
External Financing	0	0	0
Total Expenditure	25,325	11,685	77,943

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,178	0	0	1,178	0	22,911	0	0	22,911
227001 Travel inland	0	0	0	0	0	0	14,754	0	0	14,754
Total Cost of Output 04	0	1,178	0	0	1,178	0	37,666	0	0	37,666
138106 Office Support services										
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221004 Recruitment Expenses	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	14,963	0	0	14,963	0	0	0	0	0
Total Cost of Output 06	0	20,413	0	0	20,413	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,592	0	0	21,592	0	37,666	0	0	37,666

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	3,733	0	0	3,733	0	0	0	0	0
Total Cost of Output 51	0	3,733	0	0	3,733	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,733	0	0	3,733	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	40,278	0	40,278
Total Cost of Output 72	0	0	0	0	0	0	0	40,278	0	40,278
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	40,278	0	40,278
Total cost of District and Urban Administration	0	25,325	0	0	25,325	0	37,666	40,278	0	77,943
Total cost of Administration	0	25,325	0	0	25,325	0	37,666	40,278	0	77,943

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,931	0	14,818
Other Transfers from Central Government	14,931	0	14,818
Development Revenues	0	0	0
N/A			
Total Revenue Shares	14,931	0	14,818
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,931	0	14,818
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	14,931	0	14,818

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	14,931	0	0	14,931	0	14,818	0	0	14,818
Total Cost of Output 57	0	14,931	0	0	14,931	0	14,818	0	0	14,818
Total Cost of Class of Output Lower Local Services	0	14,931	0	0	14,931	0	14,818	0	0	14,818
Total cost of District, Urban and Community Access Roads	0	14,931	0	0	14,931	0	14,818	0	0	14,818
Total cost of Roads and Engineering	0	14,931	0	0	14,931	0	14,818	0	0	14,818

SubCounty/Town Council/Division: BUKIRO

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,487	11,487	0
District Discretionary Development Equalization Grant	11,487	11,487	0
Total Revenue Shares	11,487	11,487	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	11,487	7,658	0
External Financing	0	0	0
Total Expenditure	11,487	7,658	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,750	0	1,750	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,597	0	1,597	0	0	0	0	0
312203 Furniture & Fixtures	0	0	8,140	0	8,140	0	0	0	0	0
Total Cost of Output 72	0	0	11,487	0	11,487	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,487	0	11,487	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	11,487	0	11,487	0	0	0	0	0
Total cost of Planning	0	0	11,487	0	11,487	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,770	11,199	21,765
District Unconditional Grant (Non-Wage)	12,470	8,923	12,745
Locally Raised Revenues	10,300	2,276	9,020
Development Revenues	0	0	34,356
District Discretionary Development Equalization Grant	0	0	34,356
Total Revenue Shares	22,770	11,199	56,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,770	8,189	21,765
Development Expenditure			
Domestic Development	0	0	34,356
External Financing	0	0	0
Total Expenditure	22,770	8,189	56,122

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:537 Mbarara District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,020	0	0	9,020
227001 Travel inland	0	4,581	0	0	4,581	0	12,745	0	0	12,745
Total Cost of Output 04	0	4,581	0	0	4,581	0	21,765	0	0	21,765
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,009	0	0	2,009	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,168	0	0	1,168	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	7,962	0	0	7,962	0	0	0	0	0
Total Cost of Output 06	0	14,638	0	0	14,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,219	0	0	19,219	0	21,765	0	0	21,765
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	3,551	0	0	3,551	0	0	0	0	0
Total Cost of Output 51	0	3,551	0	0	3,551	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,551	0	0	3,551	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	34,356	0	34,356
Total Cost of Output 72	0	0	0	0	0	0	0	34,356	0	34,356
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	34,356	0	34,356
Total cost of District and Urban Administration	0	22,770	0	0	22,770	0	21,765	34,356	0	56,122
Total cost of Administration	0	22,770	0	0	22,770	0	21,765	34,356	0	56,122

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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<i>Recurrent Revenues</i>	10,733	0	10,651
Other Transfers from Central Government	10,733	0	10,651
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,733	0	10,651
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,733	0	10,651
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,733	0	10,651

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	10,733	0	0	10,733	0	10,651	0	0	10,651
Total Cost of Output 57	0	10,733	0	0	10,733	0	10,651	0	0	10,651
Total Cost of Class of Output Lower Local Services	0	10,733	0	0	10,733	0	10,651	0	0	10,651
Total cost of District, Urban and Community Access Roads	0	10,733	0	0	10,733	0	10,651	0	0	10,651
Total cost of Roads and Engineering	0	10,733	0	0	10,733	0	10,651	0	0	10,651

SubCounty/Town Council/Division: KASHARE

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	15,994	15,994	0

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District Discretionary Development Equalization Grant	15,994	15,994	0
Total Revenue Shares	15,994	15,994	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	15,994	10,662	0
External Financing	0	0	0
Total Expenditure	15,994	10,662	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
03 Capital Purchases										
138372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	844	0	844	0	0	0	0	0
312103 Roads and Bridges	0	0	15,150	0	15,150	0	0	0	0	0
Total Cost of Output 72	0	0	15,994	0	15,994	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,994	0	15,994	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	15,994	0	15,994	0	0	0	0	0
Total cost of Planning	0	0	15,994	0	15,994	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	77,768	14,615	35,195
District Unconditional Grant (Non-Wage)	16,942	12,123	17,278
Locally Raised Revenues	60,826	2,492	17,917
<i>Development Revenues</i>	0	0	47,714
District Discretionary Development Equalization Grant	0	0	47,714
Total Revenue Shares	77,768	14,615	82,909

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	77,768	10,196	35,195
Development Expenditure			
Domestic Development	0	0	47,714
External Financing	0	0	0
Total Expenditure	77,768	10,196	82,909

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	22,996	0	0	22,996	0	17,917	0	0	17,917
227001 Travel inland	0	0	0	0	0	0	17,278	0	0	17,278
Total Cost of Output 04	0	22,996	0	0	22,996	0	35,195	0	0	35,195
138106 Office Support services										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221004 Recruitment Expenses	0	2,760	0	0	2,760	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	17,672	0	0	17,672	0	0	0	0	0
Total Cost of Output 06	0	27,332	0	0	27,332	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	50,328	0	0	50,328	0	35,195	0	0	35,195
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	27,440	0	0	27,440	0	0	0	0	0
Total Cost of Output 51	0	27,440	0	0	27,440	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	27,440	0	0	27,440	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	47,714	0	47,714
Total Cost of Output 72	0	0	0	0	0	0	0	47,714	0	47,714
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	47,714	0	47,714
Total cost of District and Urban Administration	0	77,768	0	0	77,768	0	35,195	47,714	0	82,909
Total cost of Administration	0	77,768	0	0	77,768	0	35,195	47,714	0	82,909

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,974	0	16,845
Other Transfers from Central Government	16,974	0	16,845
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,974	0	16,845
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,974	0	16,845
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,974	0	16,845

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263367 Sector Conditional Grant (Non-Wage)	0	16,974	0	0	16,974	0	16,845	0	0	16,845
Total Cost of Output 57	0	16,974	0	0	16,974	0	16,845	0	0	16,845
Total Cost of Class of Output Lower Local Services	0	16,974	0	0	16,974	0	16,845	0	0	16,845
Total cost of District, Urban and Community Access Roads	0	16,974	0	0	16,974	0	16,845	0	0	16,845
Total cost of Roads and Engineering	0	16,974	0	0	16,974	0	16,845	0	0	16,845