

**Vote:537 Mbarara District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Locally Raised Revenues</b>	<b>1,518,000</b>	<b>494,061</b>	<b>900,029</b>
o/w Higher Local Government	1,518,000	386,429	708,669
o/w Lower Local Government	0	107,632	191,360
<b>Discretionary Government Transfers</b>	<b>3,296,655</b>	<b>1,700,893</b>	<b>1,987,273</b>
o/w Higher Local Government	2,913,243	1,481,146	1,768,805
o/w Lower Local Government	383,412	219,747	218,469
<b>Conditional Government Transfers</b>	<b>30,497,400</b>	<b>15,177,530</b>	<b>19,671,254</b>
o/w Higher Local Government	30,497,400	15,177,530	19,671,254
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,891,311</b>	<b>702,219</b>	<b>354,262</b>
o/w Higher Local Government	1,891,311	702,219	354,262
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>610,000</b>	<b>61,266</b>	<b>610,000</b>
o/w Higher Local Government	610,000	61,266	610,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>37,813,366</b>	<b>18,135,968</b>	<b>23,522,818</b>
o/w Higher Local Government	37,429,954	17,808,588	23,112,989
o/w Lower Local Government	383,412	327,379	409,829

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>Administration</b>	<b>5,329,185</b>	<b>2,620,261</b>	<b>5,167,754</b>
o/w Higher Local Government	5,263,935	2,526,520	5,005,022
o/w Lower Local Government	65,251	93,740	162,733
<b>Finance</b>	<b>472,866</b>	<b>242,582</b>	<b>292,404</b>
o/w Higher Local Government	381,553	166,982	201,526
o/w Lower Local Government	91,313	75,600	90,878
<b>Statutory Bodies</b>	<b>1,025,011</b>	<b>483,289</b>	<b>726,694</b>

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o/w Higher Local Government	992,149	465,995	700,773
o/w Lower Local Government	32,862	17,294	25,920
<b>Production and Marketing</b>	<b>1,366,491</b>	<b>824,719</b>	<b>798,578</b>
o/w Higher Local Government	1,361,232	823,061	793,800
o/w Lower Local Government	5,259	1,658	4,778
<b>Health</b>	<b>4,238,274</b>	<b>1,910,160</b>	<b>2,771,979</b>
o/w Higher Local Government	4,233,892	1,908,923	2,768,999
o/w Lower Local Government	4,382	1,237	2,980
<b>Education</b>	<b>21,108,436</b>	<b>10,367,956</b>	<b>11,221,940</b>
o/w Higher Local Government	21,087,104	10,353,231	11,218,313
o/w Lower Local Government	21,333	14,724	3,627
<b>Roads and Engineering</b>	<b>1,904,415</b>	<b>856,537</b>	<b>902,897</b>
o/w Higher Local Government	1,767,198	745,447	900,169
o/w Lower Local Government	137,217	111,089	2,728
<b>Water</b>	<b>648,546</b>	<b>414,904</b>	<b>570,719</b>
o/w Higher Local Government	648,546	414,904	570,719
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>265,399</b>	<b>129,012</b>	<b>167,360</b>
o/w Higher Local Government	262,873	127,884	165,198
o/w Lower Local Government	2,527	1,128	2,162
<b>Community Based Services</b>	<b>1,119,814</b>	<b>164,715</b>	<b>537,899</b>
o/w Higher Local Government	1,111,586	162,310	531,206
o/w Lower Local Government	8,228	2,405	6,694
<b>Planning</b>	<b>265,173</b>	<b>99,714</b>	<b>259,047</b>
o/w Higher Local Government	250,132	91,261	151,717
o/w Lower Local Government	15,041	8,454	107,330
<b>Internal Audit</b>	<b>69,755</b>	<b>22,120</b>	<b>54,349</b>
o/w Higher Local Government	69,755	22,120	54,349
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>51,198</b>
o/w Higher Local Government	0	0	51,198

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>37,813,366</b>	<b>18,135,968</b>	<b>23,522,818</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>37,429,954</i></b>	<b><i>17,808,638</i></b>	<b><i>23,112,989</i></b>
<i>o/w: Wage:</i>	<i>23,442,525</i>	<i>11,721,263</i>	<i>12,344,634</i>
<i>Non-Wage Reccurent:</i>	<i>10,557,774</i>	<i>4,578,946</i>	<i>8,604,098</i>
<i>Domestic Devt:</i>	<i>2,819,654</i>	<i>1,447,164</i>	<i>1,554,257</i>
<i>External Financing:</i>	<i>610,000</i>	<i>61,266</i>	<i>610,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>383,412</i></b>	<b><i>327,329</i></b>	<b><i>409,829</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>198,907</i>	<i>205,263</i>	<i>304,039</i>
<i>Domestic Devt:</i>	<i>184,505</i>	<i>122,066</i>	<i>105,791</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>1,518,000</b>	<b>494,061</b>	<b>900,029</b>
Business licenses	16,000	27,620	34,904
Educational/Instruction related levies	0	0	53,750
Inspection Fees	35,000	0	20,000
Land Fees	165,000	24,522	104,400
Liquor licenses	10,000	18,640	17,760
Local Services Tax	100,000	60,312	72,106
Market /Gate Charges	109,000	67,250	141,832
Other Fees and Charges	30,000	1,580	72,238
Park Fees	1,000	11,424	7,200
Property related Duties/Fees	618,000	52,317	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	30,000	24,867	34,040
Rent & Rates - Non-Produced Assets – from other Govt units	404,000	205,528	341,799
<b>2a. Discretionary Government Transfers</b>	<b>3,296,655</b>	<b>1,700,893</b>	<b>1,987,273</b>
District Discretionary Development Equalization Grant	315,394	210,262	236,679
District Unconditional Grant (Non-Wage)	895,496	447,748	623,243
District Unconditional Grant (Wage)	2,085,765	1,042,883	1,127,352
<b>2b. Conditional Government Transfer</b>	<b>30,497,400</b>	<b>15,177,530</b>	<b>19,671,254</b>
Sector Conditional Grant (Wage)	21,356,760	10,678,380	11,217,283
Sector Conditional Grant (Non-Wage)	3,035,182	1,141,335	2,453,490
Sector Development Grant	1,660,703	1,107,135	1,123,368
Transitional Development Grant	410,063	233,333	300,000
Pension for Local Governments	2,796,172	1,398,086	3,238,594
Gratuity for Local Governments	1,238,520	619,260	1,338,520
<b>2c. Other Government Transfer</b>	<b>1,891,311</b>	<b>702,219</b>	<b>354,262</b>
Support to PLE (UNEB)	28,304	23,897	13,000
Uganda Road Fund (URF)	1,060,526	622,967	0
Uganda Women Entrepreneurship Program(UWEP)	298,489	44,893	0
Youth Livelihood Programme (YLP)	503,992	10,461	341,262
<b>3. External Financing</b>	<b>610,000</b>	<b>61,266</b>	<b>610,000</b>
United Nations Children Fund (UNICEF)	210,000	27,598	210,000
Global Fund for HIV, TB & Malaria	400,000	33,668	220,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	180,000
<b>Total Revenues shares</b>	<b>37,813,366</b>	<b>18,135,968</b>	<b>23,522,818</b>

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## Part II: Higher Local Government Budget Estimates

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,150,846</b>	<b>2,451,128</b>	<b>4,991,933</b>
District Unconditional Grant (Non-Wage)	211,237	66,930	149,843
District Unconditional Grant (Wage)	737,937	297,435	102,000
Gratuity for Local Governments	1,238,520	619,260	1,338,520
Locally Raised Revenues	166,979	69,417	162,976
Pension for Local Governments	2,796,172	1,398,086	3,238,594
<b>Development Revenues</b>	<b>113,089</b>	<b>75,393</b>	<b>13,089</b>
District Discretionary Development Equalization Grant	13,089	8,726	13,089
Transitional Development Grant	100,000	66,667	0
<b>Total Revenues shares</b>	<b>5,263,935</b>	<b>2,526,520</b>	<b>5,005,022</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	737,937	295,039	102,000
Non Wage	4,412,908	1,872,563	4,889,933
<b>Development Expenditure</b>			
Domestic Development	113,089	66,667	13,089
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,263,935</b>	<b>2,234,268</b>	<b>5,005,022</b>

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

##### 1381 District and Urban Administration

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

##### 138101 Operation of the Administration Department

211101 General Staff Salaries	737,937	0	0	0	737,937	102,000	0	0	0	102,000
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211103 Allowances (Incl. Casuals, Temporary)	0	59,624	0	0	59,624	0	10,084	0	0	10,084
212105 Pension for Local Governments	0	2,796,172	0	0	2,796,172	0	3,238,594	0	0	3,238,594
212107 Gratuity for Local Governments	0	1,238,520	0	0	1,238,520	0	1,338,520	0	0	1,338,520
221007 Books, Periodicals & Newspapers	0	3,600	0	0	3,600	0	1,800	0	0	1,800
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	82,869	0	0	82,869	0	25,200	0	0	25,200
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	0	6,400	0	6,000	0	0	6,000
221016 IFMS Recurrent costs	0	47,143	0	0	47,143	0	47,143	0	0	47,143
221017 Subscriptions	0	7,000	0	0	7,000	0	7,000	0	0	7,000
222001 Telecommunications	0	6,000	0	0	6,000	0	2,760	0	0	2,760
223005 Electricity	0	4,000	0	0	4,000	0	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	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	16,668	0	0	16,668	0	28,200	0	0	28,200
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	25,600	0	0	25,600
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	32,372	0	0	32,372
282102 Fines and Penalties/ Court wards	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output138101</b>	<b>737,937</b>	<b>4,314,997</b>	<b>0</b>	<b>0</b>	<b>5,052,934</b>	<b>102,000</b>	<b>4,777,273</b>	<b>0</b>	<b>0</b>	<b>4,879,273</b>

## 138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,640	0	0	6,640	0	6,300	0	0	6,300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	13,600	0	0	13,600
221011 Printing, Stationery, Photocopying and Binding	0	10,989	0	0	10,989	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221020 IPPS Recurrent Costs	0	25,000	0	0	25,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500	0	3,200	0	0	3,200
<b>Total Cost of output138102</b>	<b>0</b>	<b>44,129</b>	<b>0</b>	<b>0</b>	<b>44,129</b>	<b>0</b>	<b>41,100</b>	<b>0</b>	<b>0</b>	<b>41,100</b>

## 138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	6,900	0	6,900
221003 Staff Training	0	0	0	0	0	0	0	5,589	0	5,589
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of output138103</b>	<b>0</b>	<b>13,089</b>	<b>0</b>	<b>13,089</b>						

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**138105 Public Information Dissemination**

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,760	0	0	1,760
221011 Printing, Stationery, Photocopying and Binding	0	362	0	0	362	0	240	0	0	240
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	2,000	0	0	2,000	0	1,628	0	0	1,628
<b>Total Cost of output138105</b>	<b>0</b>	<b>4,762</b>	<b>0</b>	<b>0</b>	<b>4,762</b>	<b>0</b>	<b>3,828</b>	<b>0</b>	<b>0</b>	<b>3,828</b>

**138109 Payroll and Human Resource Management Systems**

211103 Allowances (Incl. Casuals, Temporary)	0	4,485	0	0	4,485	0	0	0	0	0
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,640	0	0	1,640	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	3,396	0	0	3,396
227001 Travel inland	0	4,000	0	0	4,000	0	7,404	0	0	7,404
<b>Total Cost of output138109</b>	<b>0</b>	<b>29,125</b>	<b>0</b>	<b>0</b>	<b>29,125</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>

**138111 Records Management Services**

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

**Total Cost of Higher LG Services** 737,937 4,412,908 0 0 5,150,846 102,000 4,847,736 13,089 0 4,962,825

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	42,197	0	0	42,197
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**Total for LCIII: BUBAARE** County: Kashaari 42,197

LCII: KASHAKA Lower Local Governments Transfers to other government units Source: Locally Raised Revenues 42,197

<b>Total Cost of output138151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,197</b>	<b>0</b>	<b>0</b>	<b>42,197</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,197</b>	<b>0</b>	<b>0</b>	<b>42,197</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138172 Administrative Capital**

281502 Feasibility Studies for Capital Works	0	0	13,089	0	13,089	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	100,000	0	100,000	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>113,089</b>	<b>0</b>	<b>113,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>113,089</b>	<b>0</b>	<b>113,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>737,937</b>	<b>4,412,908</b>	<b>113,089</b>	<b>0</b>	<b>5,263,935</b>	<b>102,000</b>	<b>4,889,933</b>	<b>13,089</b>	<b>0</b>	<b>5,005,022</b>
<b>Total cost of Administration</b>	<b>737,937</b>	<b>4,412,908</b>	<b>113,089</b>	<b>0</b>	<b>5,263,935</b>	<b>102,000</b>	<b>4,889,933</b>	<b>13,089</b>	<b>0</b>	<b>5,005,022</b>

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## Finance

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>381,553</b>	<b>166,982</b>	<b>201,526</b>
District Unconditional Grant (Non-Wage)	37,626	18,813	25,218
District Unconditional Grant (Wage)	188,414	113,786	121,425
Locally Raised Revenues	155,513	34,383	54,883
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>381,553</b>	<b>166,982</b>	<b>201,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	188,414	104,306	121,425
Non Wage	193,139	46,191	80,101
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>381,553</b>	<b>150,497</b>	<b>201,526</b>

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

#### 1481 Financial Management and Accountability(LG)

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

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221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,800	0	0	1,800	0	2,640	0	0	2,640
227001 Travel inland	0	18,000	0	0	18,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	8,400	0	0	8,400
263104 Transfers to other govt. units (Current)	0	93,000	0	0	93,000	0	0	0	0	0
<b>Total Cost of output148101</b>	<b>188,414</b>	<b>163,710</b>	<b>0</b>	<b>0</b>	<b>352,124</b>	<b>121,425</b>	<b>53,498</b>	<b>0</b>	<b>0</b>	<b>174,923</b>
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	8,672	0	0	8,672
<b>Total Cost of output148102</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>8,672</b>	<b>0</b>	<b>0</b>	<b>8,672</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,259	0	0	1,259
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output148103</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>3,259</b>
<b>148104 LG Expenditure management Services</b>										
227001 Travel inland	0	13,263	0	0	13,263	0	6,672	0	0	6,672
<b>Total Cost of output148104</b>	<b>0</b>	<b>13,263</b>	<b>0</b>	<b>0</b>	<b>13,263</b>	<b>0</b>	<b>6,672</b>	<b>0</b>	<b>0</b>	<b>6,672</b>
<b>148105 LG Accounting Services</b>										
227001 Travel inland	0	8,166	0	0	8,166	0	8,000	0	0	8,000
<b>Total Cost of output148105</b>	<b>0</b>	<b>8,166</b>	<b>0</b>	<b>0</b>	<b>8,166</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Higher LG Services</b>	<b>188,414</b>	<b>193,139</b>	<b>0</b>	<b>0</b>	<b>381,553</b>	<b>121,425</b>	<b>80,101</b>	<b>0</b>	<b>0</b>	<b>201,526</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>188,414</b>	<b>193,139</b>	<b>0</b>	<b>0</b>	<b>381,553</b>	<b>121,425</b>	<b>80,101</b>	<b>0</b>	<b>0</b>	<b>201,526</b>
<b>Total cost of Finance</b>	<b>188,414</b>	<b>193,139</b>	<b>0</b>	<b>0</b>	<b>381,553</b>	<b>121,425</b>	<b>80,101</b>	<b>0</b>	<b>0</b>	<b>201,526</b>

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## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>992,149</b>	<b>465,995</b>	<b>700,773</b>
District Unconditional Grant (Non-Wage)	351,188	214,106	288,832
District Unconditional Grant (Wage)	374,108	111,139	178,961
Locally Raised Revenues	266,854	140,751	232,980
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>992,149</b>	<b>465,995</b>	<b>700,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	374,108	97,853	178,961
Non Wage	618,041	228,332	521,812
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>992,149</b>	<b>326,186</b>	<b>700,773</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	374,108	0	0	0	374,108	178,961	0	0	0	178,961
211103 Allowances (Incl. Casuals, Temporary)	0	18,100	0	0	18,100	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	13,455	0	0	13,455	0	9,100	0	0	9,100
221011 Printing, Stationery, Photocopying and Binding	0	4,712	0	0	4,712	0	3,000	0	0	3,000
227001 Travel inland	0	4,400	0	0	4,400	0	9,688	0	0	9,688
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	3,200	0	0	3,200

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

**138202 LG procurement management services**

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

**138203 LG staff recruitment services**

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

**138204 LG Land management services**

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

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**138205 LG Financial Accountability**

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

**138206 LG Political and executive oversight**

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

**138207 Standing Committees Services**

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

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## Production and Marketing

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,241,080</b>	<b>742,959</b>	<b>724,222</b>
District Unconditional Grant (Non-Wage)	5,500	2,750	3,000
District Unconditional Grant (Wage)	107,847	177,290	71,068
Locally Raised Revenues	33,720	15,912	16,630
Sector Conditional Grant (Non-Wage)	202,561	101,281	152,140
Sector Conditional Grant (Wage)	891,452	445,726	481,384
<b>Development Revenues</b>	<b>120,152</b>	<b>80,101</b>	<b>69,578</b>
Sector Development Grant	120,152	80,101	69,578
<b>Total Revenues shares</b>	<b>1,361,232</b>	<b>823,061</b>	<b>793,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	999,299	434,573	552,453
Non Wage	241,781	58,739	171,770
<b>Development Expenditure</b>			
Domestic Development	120,152	0	69,578
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,361,232</b>	<b>493,312</b>	<b>793,800</b>

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

#### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	891,452	0	0	0	891,452	481,384	0	0	0	481,384
221002 Workshops and Seminars	0	0	0	0	0	0	10,250	0	0	10,250
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,120	0	0	3,120
221011 Printing, Stationery, Photocopying and Binding	0	4,224	0	0	4,224	0	2,600	0	0	2,600

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221012 Small Office Equipment	0	1,336	0	0	1,336	0	1,800	0	0	1,800
222001 Telecommunications	0	0	0	0	0	0	2,280	0	0	2,280
224001 Medical and Agricultural supplies	0	8,887	0	0	8,887	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	92,180	0	0	92,180	0	54,751	0	0	54,751
227004 Fuel, Lubricants and Oils	0	44,855	0	0	44,855	0	42,066	0	0	42,066
228002 Maintenance - Vehicles	0	4,717	0	0	4,717	0	10,600	0	0	10,600
<b>Total Cost of output018101</b>	<b>891,452</b>	<b>157,798</b>	<b>0</b>	<b>0</b>	<b>1,049,250</b>	<b>481,384</b>	<b>134,467</b>	<b>0</b>	<b>0</b>	<b>615,852</b>
<b>Total Cost of Higher LG Services</b>	<b>891,452</b>	<b>157,798</b>	<b>0</b>	<b>0</b>	<b>1,049,250</b>	<b>481,384</b>	<b>134,467</b>	<b>0</b>	<b>0</b>	<b>615,852</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,906	0	4,906	0	0	0	0	0
312104 Other Structures	0	0	46,344	0	46,344	0	0	24,999	0	24,999
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>24,999</b>
<i>LCII: Missing Parish</i>	<i>production</i>		<i>Construction Services - New Structures-402</i>			<i>Source: Sector Development Grant</i>				<i>24,999</i>
312201 Transport Equipment	0	0	19,648	0	19,648	0	0	20,000	0	20,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>20,000</b>
<i>LCII: Missing Parish</i>	<i>production</i>		<i>Transport Equipment - Motorcycles-1920</i>			<i>Source: Sector Development Grant</i>				<i>20,000</i>
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>70,898</b>	<b>0</b>	<b>70,898</b>	<b>0</b>	<b>0</b>	<b>44,999</b>	<b>0</b>	<b>44,999</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>70,898</b>	<b>0</b>	<b>70,898</b>	<b>0</b>	<b>0</b>	<b>44,999</b>	<b>0</b>	<b>44,999</b>
<b>Total cost of Agricultural Extension Services</b>	<b>891,452</b>	<b>157,798</b>	<b>70,898</b>	<b>0</b>	<b>1,120,149</b>	<b>481,384</b>	<b>134,467</b>	<b>44,999</b>	<b>0</b>	<b>660,851</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>										
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
222001 Telecommunications	0	80	0	0	80	0	80	0	0	80
223005 Electricity	0	0	0	0	0	0	4,665	0	0	4,665
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	576	0	0	576	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	520	0	0	520
<b>Total Cost of output018201</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>0</b>	<b>1,456</b>	<b>0</b>	<b>9,665</b>	<b>0</b>	<b>0</b>	<b>9,665</b>

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## 018203 Livestock Vaccination and Treatment

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

## 018204 Fisheries regulation

227001 Travel inland	0	2,264	0	0	2,264	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	836	0	0	836
<b>Total Cost of output018204</b>	<b>0</b>	<b>3,264</b>	<b>0</b>	<b>0</b>	<b>3,264</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>0</b>	<b>1,336</b>

## 018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	80	0	0	80
222001 Telecommunications	0	80	0	0	80	0	80	0	0	80
227001 Travel inland	0	3,307	0	0	3,307	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	2,134	0	0	2,134	0	440	0	0	440
<b>Total Cost of output018205</b>	<b>0</b>	<b>5,601</b>	<b>0</b>	<b>0</b>	<b>5,601</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	2,264	0	0	2,264	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,301	0	0	1,301	0	836	0	0	836
<b>Total Cost of output018207</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>0</b>	<b>1,336</b>

## 018208 Sector Capacity Development

211101 General Staff Salaries	107,847	0	0	0	107,847	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	28,655	0	0	28,655	0	0	0	0	0
221002 Workshops and Seminars	0	5,800	0	0	5,800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,492	0	0	1,492	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,593	0	0	2,593	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	429	0	0	429	0	0	0	0	0
221017 Subscriptions	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,344	0	0	3,344	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>107,847</b>	<b>42,913</b>	<b>0</b>	<b>0</b>	<b>150,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	71,068	0	0	0	71,068
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	0	0	0	0	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	0	0	0	0	0	6,465	0	0	6,465

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	<b>3,000</b>
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	<b>3,200</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,068</b>	<b>23,965</b>	<b>0</b>	<b>95,033</b>
<b>Total Cost of Higher LG Services</b>	<b>107,847</b>	<b>70,553</b>	<b>0</b>	<b>0</b>	<b>178,400</b>	<b>71,068</b>	<b>37,302</b>	<b>0</b>	<b>0</b>	<b>108,371</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,463	0	2,463	0	0	4,579	0	<b>4,579</b>
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**Total for LCIII: Missing Subcounty** **County: Missing County** **4,579**

*LCII: Missing Parish production Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 4,579*

312104 Other Structures	0	0	42,091	0	42,091	0	0	15,000	0	<b>15,000</b>
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**Total for LCIII: Missing Subcounty** **County: Missing County** **15,000**

*LCII: Missing Parish production Construction Services - New Structures-402 Source: Sector Development Grant 15,000*

312211 Office Equipment	0	0	0	0	0	0	0	5,000	0	<b>5,000</b>
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**Total for LCIII: Missing Subcounty** **County: Missing County** **5,000**

*LCII: Missing Parish production office procurement of 2 laptop computers Source: Sector Development Grant 5,000*

312213 ICT Equipment	0	0	4,700	0	4,700	0	0	0	0	<b>0</b>
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**Total Cost of output018275** **0** **0** **49,254** **0** **49,254** **0** **0** **24,579** **0** **24,579**

**Total Cost of Capital Purchases** **0** **0** **49,254** **0** **49,254** **0** **0** **24,579** **0** **24,579**

**Total cost of District Production Services** **107,847** **70,553** **49,254** **0** **227,654** **71,068** **37,302** **24,579** **0** **132,949**

**0183 District Commercial Services**

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

**018301 Trade Development and Promotion Services**

227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	<b>0</b>
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227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	0	0	0	<b>0</b>
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**Total Cost of output018301** **0** **2,000** **0** **0** **2,000** **0** **0** **0** **0** **0**

**018302 Enterprise Development Services**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	<b>0</b>
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**Total Cost of output018302** **0** **2,000** **0** **0** **2,000** **0** **0** **0** **0** **0**

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**018303 Market Linkage Services**

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

**018304 Cooperatives Mobilisation and Outreach Services**

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

**018305 Tourism Promotional Services**

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

**018306 Industrial Development Services**

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

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**Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,480,112</b>	<b>1,739,096</b>	<b>1,920,925</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	2,000
Locally Raised Revenues	15,000	6,540	2,500
Sector Conditional Grant (Non-Wage)	480,434	240,217	310,098
Sector Conditional Grant (Wage)	2,974,678	1,487,339	1,606,326
<b>Development Revenues</b>	<b>753,780</b>	<b>169,777</b>	<b>848,075</b>
District Discretionary Development Equalization Grant	95,548	56,400	95,418
External Financing	520,000	61,266	610,000
Sector Development Grant	78,168	52,112	42,657
Transitional Development Grant	60,063	0	100,000
<b>Total Revenues shares</b>	<b>4,233,892</b>	<b>1,908,873</b>	<b>2,768,999</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,974,678	1,440,633	1,606,326
Non Wage	505,434	246,614	314,598
<b>Development Expenditure</b>			
Domestic Development	233,780	74,878	238,075
External Financing	520,000	0	610,000
<b>Total Expenditure</b>	<b>4,233,892</b>	<b>1,762,125</b>	<b>2,768,999</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,500	0	0	4,500
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	1,000	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	220,000	220,000

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227001 Travel inland	0	0	0	0	0	0	0	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	9,000	9,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>610,000</b>	<b>614,500</b>

## 088106 District healthcare management services

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

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)

263206 Other Capital grants	0	0	0	0	0	0	41,011	0	0	41,011
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**Total for LCIII: Missing Subcounty** County: Missing County **41,011**

LCII: Missing Parish Kakoba ward Mbarara Moslim HC II Source: Sector Conditional Grant (Non-Wage) 4,937

LCII: Missing Parish Nyamitanga Holy Innocents Children Hospital Source: Sector Conditional Grant (Non-Wage) 18,037

LCII: Missing Parish Ruharo ward Ruharo mission Hospital Source: Sector Conditional Grant (Non-Wage) 18,037

263367 Sector Conditional Grant (Non-Wage)	0	67,789	0	0	67,789	0	8,034	0	0	8,034
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**Total for LCIII: Missing Subcounty** County: Missing County **8,034**

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

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

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

<b>Total Cost of output088153</b>	<b>0</b>	<b>67,789</b>	<b>0</b>	<b>0</b>	<b>67,789</b>	<b>0</b>	<b>49,045</b>	<b>0</b>	<b>0</b>	<b>49,045</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263367 Sector Conditional Grant (Non-Wage)	0	355,824	0	0	355,824	0	196,199	0	0	196,199
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**Total for LCIII: KAGONGI** County: Kashaari **5,226**

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

**Total for LCIII: RWANYAMAHEMBE** County: Kashaari **5,355**

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

**Total for LCIII: RUBINDI** County: Kashaari **5,226**

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

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<b>Total for LCIII: BUBAARE</b>	<b>County: Kashaari</b>	<b>14,285</b>
<i>LCII: RWENSHANKU</i>	<i>Kagongi Health Source: Sector Conditional Grant (Non-Wage) centre 11</i>	<i>14,285</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>166,106</b>
<i>LCII: Missing Parish</i>	<i>Biharwe Health Source: Sector Conditional Grant (Non-Wage) centre 11</i>	<i>14,285</i>
<i>LCII: Missing Parish</i>	<i>Bubaare Health Source: Sector Conditional Grant (Non-Wage) centre 111</i>	<i>14,285</i>
<i>LCII: Missing Parish</i>	<i>Bukiro Health Source: Sector Conditional Grant (Non-Wage) Centre</i>	<i>14,285</i>
<i>LCII: Missing Parish</i>	<i>Bwengure Health Source: Sector Conditional Grant (Non-Wage) centre 11</i>	<i>5,226</i>
<i>LCII: Missing Parish</i>	<i>Bwizibwera Health Sub District</i>	<i>30,932</i>
<i>LCII: Missing Parish</i>	<i>Itara Health Source: Sector Conditional Grant (Non-Wage) centre 11</i>	<i>5,226</i>
<i>LCII: Missing Parish</i>	<i>Kariro Health Source: Sector Conditional Grant (Non-Wage) centre 11</i>	<i>5,226</i>
<i>LCII: Missing Parish</i>	<i>Karwensanga Health centre 11</i>	<i>5,226</i>
<i>LCII: Missing Parish</i>	<i>Kashare Health Source: Sector Conditional Grant (Non-Wage) centre 111</i>	<i>14,285</i>
<i>LCII: Missing Parish</i>	<i>Kicwamba Source: Sector Conditional Grant (Non-Wage) Health centre 11</i>	<i>5,226</i>
<i>LCII: Missing Parish</i>	<i>Mugarutsya Source: Sector Conditional Grant (Non-Wage) Health centre 11</i>	<i>5,226</i>
<i>LCII: Missing Parish</i>	<i>Nyakayojo Source: Sector Conditional Grant (Non-Wage) Health centre 111</i>	<i>14,285</i>
<i>LCII: Missing Parish</i>	<i>Nyarubungo Health Source: Sector Conditional Grant (Non-Wage) Centre 11</i>	<i>5,226</i>
<i>LCII: Missing Parish</i>	<i>Rubaya Health Source: Sector Conditional Grant (Non-Wage) centre 111</i>	<i>14,285</i>
<i>LCII: Missing Parish</i>	<i>Rubindi Health Source: Sector Conditional Grant (Non-Wage) centre 11</i>	<i>2,428</i>
<i>LCII: Missing Parish</i>	<i>Rwakishakizi Source: Sector Conditional Grant (Non-Wage) Health centre 11</i>	<i>5,226</i>
<i>LCII: Missing Parish</i>	<i>Rwemigina Source: Sector Conditional Grant (Non-Wage) Health centre 11</i>	<i>5,226</i>
<b>Total Cost of output088154</b>	<b>0 355,824 0 0 355,824 0 196,199 0 0 196,199</b>	
<b>088155 Standard Pit Latrine Construction (LLS.)</b>		
263370 Sector Development Grant	0 0 40,000 0 40,000 0 0 0 0 0	<b>0</b>
<b>Total Cost of output088155</b>	<b>0 0 40,000 0 40,000 0 0 0 0 0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0 423,613 40,000 0 463,613 0 245,244 0 0 245,244</b>	

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	520,000	520,000	0	0	0	0	0
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>										
312102 Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of output088181</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	143,780	0	143,780	0	0	138,075	0	138,075
<b>Total for LCIII: BUBAARE</b>	<b>County: Kashaari</b>									<b>95,418</b>
<i>LCII: RUGARAMA</i>	<i>Bubaare</i>		<i>Building Construction - Maintenance and Repair-240</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>95,418</i>
<b>Total for LCIII: KASHARE</b>	<b>County: Kashaari</b>									<b>42,657</b>
<i>LCII: NCUNE</i>	<i>kashare</i>		<i>Building Construction - Maintenance and Repair-240</i>			<i>Source: Sector Development Grant</i>				<i>42,657</i>
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>143,780</b>	<b>0</b>	<b>143,780</b>	<b>0</b>	<b>0</b>	<b>138,075</b>	<b>0</b>	<b>138,075</b>
<b>088184 Theatre Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of output088184</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>193,780</b>	<b>520,000</b>	<b>713,780</b>	<b>0</b>	<b>0</b>	<b>138,075</b>	<b>0</b>	<b>138,075</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>433,258</b>	<b>233,780</b>	<b>520,000</b>	<b>1,187,038</b>	<b>0</b>	<b>249,744</b>	<b>138,075</b>	<b>610,000</b>	<b>997,818</b>

<b>0883 Health Management and Supervision</b>										
Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	2,974,678	0	0	0	2,974,678	1,606,326	0	0	0	1,606,326
211103 Allowances (Incl. Casuals, Temporary)	0	16,125	0	0	16,125	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>2,974,678</b>	<b>16,125</b>	<b>0</b>	<b>0</b>	<b>2,990,803</b>	<b>1,606,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,606,326</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	355	0	0	355	0	1,200	0	0	1,200
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880	0	2,880	0	0	2,880
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	9,736	0	0	9,736	0	8,736	0	0	8,736
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	2,800	0	0	2,800	0	2,800	0	0	2,800
223005 Electricity	0	2,760	0	0	2,760	0	2,000	0	0	2,000
223006 Water	0	600	0	0	600	0	800	0	0	800
227001 Travel inland	0	13,800	0	0	13,800	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,336	0	0	8,336	0	7,136	0	0	7,136
228002 Maintenance - Vehicles	0	4,384	0	0	4,384	0	6,303	0	0	6,303
282101 Donations	0	0	0	0	0	0	11,000	0	0	11,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>56,051</b>	<b>0</b>	<b>0</b>	<b>56,051</b>	<b>0</b>	<b>64,855</b>	<b>0</b>	<b>0</b>	<b>64,855</b>
<b>Total Cost of Higher LG Services</b>	<b>2,974,678</b>	<b>72,176</b>	<b>0</b>	<b>0</b>	<b>3,046,854</b>	<b>1,606,326</b>	<b>64,855</b>	<b>0</b>	<b>0</b>	<b>1,671,181</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100,000	0	100,000
<b>Total for LCIII: Missing Subcounty</b>										<b>100,000</b>
<i>LCII: Missing Parish</i>	<i>DHOs offices</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Transitional Development Grant</i>				<i>100,000</i>
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>2,974,678</b>	<b>72,176</b>	<b>0</b>	<b>0</b>	<b>3,046,854</b>	<b>1,606,326</b>	<b>64,855</b>	<b>100,000</b>	<b>0</b>	<b>1,771,181</b>
<b>Total cost of Health</b>	<b>2,974,678</b>	<b>505,434</b>	<b>233,780</b>	<b>520,000</b>	<b>4,233,892</b>	<b>1,606,326</b>	<b>314,598</b>	<b>238,075</b>	<b>610,000</b>	<b>2,768,999</b>

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**Education**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,930,982</b>	<b>9,582,484</b>	<b>10,465,962</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	2,500
District Unconditional Grant (Wage)	92,937	23,506	94,023
Locally Raised Revenues	51,576	32,255	76,000
Other Transfers from Central Government	28,304	23,897	13,000
Sector Conditional Grant (Non-Wage)	2,257,536	752,512	1,150,867
Sector Conditional Grant (Wage)	17,490,629	8,745,315	9,129,572
<b>Development Revenues</b>	<b>1,156,121</b>	<b>770,748</b>	<b>752,351</b>
Sector Development Grant	906,121	604,081	552,351
Transitional Development Grant	250,000	166,667	200,000
<b>Total Revenues shares</b>	<b>21,087,104</b>	<b>10,353,231</b>	<b>11,218,313</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,583,567	7,019,189	9,223,595
Non Wage	2,347,416	808,067	1,242,367
<b>Development Expenditure</b>			
Domestic Development	1,156,121	351,160	752,351
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,087,104</b>	<b>8,178,416</b>	<b>11,218,313</b>

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

**0781 Pre-Primary and Primary Education**

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

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<b>Total Cost of output078102</b>		11,962,531	0	0	0	11,962,531	6,409,581	17,563	0	0	6,427,144
<b>Total Cost of Higher LG Services</b>		11,962,531	0	0	0	11,962,531	6,409,581	17,563	0	0	6,427,144
02 Lower Local Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>078151 Primary Schools Services UPE (LLS)</b>											
263367 Sector Conditional Grant (Non-Wage)	0	641,638	0	0	641,638	0	350,052	0	0	350,052	

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<b>Total for LCIII: KAGONGI</b>	<b>County: Kashaari</b>	<b>45,154</b>
LCII: BWENGURE	BWENGURE PS Source: Sector Conditional Grant (Non-Wage)	3,838
LCII: BWENGURE	KATAGYENGYE Source: Sector Conditional Grant (Non-Wage) RA PS	3,006
LCII: BWENGURE	NYAMINYOBWA Source: Sector Conditional Grant (Non-Wage) COU PS	2,814
LCII: KIBINGO	NYAKABWERA Source: Sector Conditional Grant (Non-Wage) PS	4,854
LCII: KYANDAHI	MUNYONYI PS Source: Sector Conditional Grant (Non-Wage)	4,470
LCII: KYANDAHI	RWAMANUMA Source: Sector Conditional Grant (Non-Wage) PS	5,134
LCII: NGANGO	RWESHE PS Source: Sector Conditional Grant (Non-Wage)	4,526
LCII: NSIIKA	NSIIKA PS Source: Sector Conditional Grant (Non-Wage)	4,654
LCII: NTUURA	KAGONGI I PS Source: Sector Conditional Grant (Non-Wage)	5,526
LCII: NTUURA	KYARUSHANJE Source: Sector Conditional Grant (Non-Wage) PS	2,822
LCII: NTUURA	OMUKAGYERA Source: Sector Conditional Grant (Non-Wage) PS	3,510
<b>Total for LCIII: RWANYAMAHEMBE</b>	<b>County: Kashaari</b>	<b>55,490</b>
LCII: KAKYERERE	BUHUMURIRO Source: Sector Conditional Grant (Non-Wage) PS	3,750
LCII: KAKYERERE	KARUYENJE Source: Sector Conditional Grant (Non-Wage) INTEGRATED PS	4,510
LCII: KAKYERERE	NYAKAYOJO II Source: Sector Conditional Grant (Non-Wage) PS	3,990
LCII: KAKYERERE	RUTOOMA Source: Sector Conditional Grant (Non-Wage) MODERN PS	4,294
LCII: KATAZYO	RUNENGO PS Source: Sector Conditional Grant (Non-Wage)	4,654
LCII: KATAZYO	RWEISHAMIRO Source: Sector Conditional Grant (Non-Wage) PS	3,398
LCII: KATAZYO	RWENTOJO PS Source: Sector Conditional Grant (Non-Wage)	5,006
LCII: MABIRA	KACWAMBA PS Source: Sector Conditional Grant (Non-Wage)	3,182
LCII: MABIRA	KITOOKYE PS Source: Sector Conditional Grant (Non-Wage)	3,254
LCII: MABIRA	NYAMPIKYE PS Source: Sector Conditional Grant (Non-Wage)	2,886
LCII: RUTOOMA	RUTOOMA Source: Sector Conditional Grant (Non-Wage) INTEGRATED PS	3,942
LCII: RWEBISHEKYE	BWEZIBWERA Source: Sector Conditional Grant (Non-Wage) MOSLEM PS	2,670
LCII: RWEBISHEKYE	BWIZIBWERA Source: Sector Conditional Grant (Non-Wage) TOWN PS	4,318
LCII: RWEBISHEKYE	MISHENYI PS Source: Sector Conditional Grant (Non-Wage)	2,494
LCII: RWEBISHEKYE	MUKO I PS Source: Sector Conditional Grant (Non-Wage)	3,142

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<b>Total for LCIII: RUBINDI</b>	<b>County: Kashaari</b>	<b>49,370</b>
LCII: KABAARE	Rubindi Boys Source: Sector Conditional Grant (Non-Wage)	5,326
LCII: KABAARE	RUBINDI GIRLS Source: Sector Conditional Grant (Non-Wage) P.S	5,862
LCII: KARIRO	KARIRO PS Source: Sector Conditional Grant (Non-Wage)	3,254
LCII: KARIRO	RWEMBIRIZI PS Source: Sector Conditional Grant (Non-Wage)	5,102
LCII: KARWENSANGA	AKARUNGU PS Source: Sector Conditional Grant (Non-Wage)	2,702
LCII: KARWENSANGA	KAIHIRO Source: Sector Conditional Grant (Non-Wage)	5,454
LCII: NYAMIRIRO	NYAMIRIRO PS Source: Sector Conditional Grant (Non-Wage)	3,766
LCII: NYAMIRIRO	RUKANJA PS Source: Sector Conditional Grant (Non-Wage)	5,014
LCII: NYAMIRIRO	RWAMUHIGI PS Source: Sector Conditional Grant (Non-Wage)	3,054
LCII: RWAMUHIIGI	BUYENJE P.S. Source: Sector Conditional Grant (Non-Wage)	5,334
LCII: RWAMUHIIGI	KYAKATAARA PS Source: Sector Conditional Grant (Non-Wage)	4,502
<b>Total for LCIII: BUBAARE</b>	<b>County: Kashaari</b>	<b>42,036</b>
LCII: KAMUSHOOKO	KATOOMA II PS Source: Sector Conditional Grant (Non-Wage)	4,006
LCII: KAMUSHOOKO	KATSIKIZI PS Source: Sector Conditional Grant (Non-Wage)	2,446
LCII: KAMUSHOOKO	KOMUYAGA PS Source: Sector Conditional Grant (Non-Wage)	3,486
LCII: KASHAKA	KASHAKA PS Source: Sector Conditional Grant (Non-Wage)	3,734
LCII: KASHAKA	NSHOZI PS Source: Sector Conditional Grant (Non-Wage)	2,990
LCII: KASHAKA	ST. SIMON KOOGA PS Source: Sector Conditional Grant (Non-Wage)	4,222
LCII: MUGARUTSYA	MUGARUSTYA P.S Source: Sector Conditional Grant (Non-Wage)	6,862
LCII: RUGARAMA	RUGARAMA II PS Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: RWENSHANKU	MUKORA PS Source: Sector Conditional Grant (Non-Wage)	4,046
LCII: RWENSHANKU	RWENTANGA PS Source: Sector Conditional Grant (Non-Wage)	5,918
<b>Total for LCIII: RUBAYA</b>	<b>County: Kashaari</b>	<b>39,354</b>
LCII: BUNENERO	BUNENERO PS Source: Sector Conditional Grant (Non-Wage)	4,662
LCII: BUNENERO	RUBAYA PS Source: Sector Conditional Grant (Non-Wage)	2,638
LCII: BUNENERO	RUBURARA PS Source: Sector Conditional Grant (Non-Wage)	2,958
LCII: BUNENERO	RWANTSINGA PS Source: Sector Conditional Grant (Non-Wage)	3,366
LCII: ITARA	ITARA PS Source: Sector Conditional Grant (Non-Wage)	3,574
LCII: ITARA	OMUKIGANDO PS Source: Sector Conditional Grant (Non-Wage)	3,110
LCII: RUHUNGA	KAGUHANZYA PS Source: Sector Conditional Grant (Non-Wage)	6,326
LCII: RUHUNGA	RUHUNGA PS Source: Sector Conditional Grant (Non-Wage)	2,766

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LCII: RUSHOZI	ESTERI KOKUNDEKA MEM. PS	Source: Sector Conditional Grant (Non-Wage)	3,998
LCII: RUSHOZI	KYAMATAMBA RIRE PS	Source: Sector Conditional Grant (Non-Wage)	3,142
LCII: RUSHOZI	RUSHOZI PS	Source: Sector Conditional Grant (Non-Wage)	2,814
<b>Total for LCIII: BUKIRO</b>	<b>County: Kashaari</b>		<b>29,620</b>
LCII: NYARUBUNGO	AKASHANDA PS	Source: Sector Conditional Grant (Non-Wage)	4,878
LCII: NYARUBUNGO	NYARUBUNGO PS	Source: Sector Conditional Grant (Non-Wage)	3,926
LCII: Rubingo	NYANTUNGU PS	Source: Sector Conditional Grant (Non-Wage)	6,550
LCII: Rubingo	RUBINGO I PS	Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Rubingo	RUBINGO NYANJA PS	Source: Sector Conditional Grant (Non-Wage)	3,998
LCII: Rubingo	RWENGWE I PS	Source: Sector Conditional Grant (Non-Wage)	4,670
<b>Total for LCIII: KASHARE</b>	<b>County: Kashaari</b>		<b>61,296</b>
LCII: MIRONGO	Akabaare P/S	Source: Sector Conditional Grant (Non-Wage)	4,198
LCII: MIRONGO	MIRONGO PS	Source: Sector Conditional Grant (Non-Wage)	3,814
LCII: MIRONGO	NYAMIRIMA MUSLIM PS	Source: Sector Conditional Grant (Non-Wage)	2,334
LCII: MIRONGO	RWEIBAARE I PS	Source: Sector Conditional Grant (Non-Wage)	3,198
LCII: MIRONGO	ST. MARY S RWEIBAARE PS	Source: Sector Conditional Grant (Non-Wage)	4,734
LCII: MITOOZO	KITONGORE II PS	Source: Sector Conditional Grant (Non-Wage)	1,886
LCII: MITOOZO	RWAMUKOND O PS	Source: Sector Conditional Grant (Non-Wage)	3,518
LCII: MITOOZO	RWOBUGOIGO PS	Source: Sector Conditional Grant (Non-Wage)	3,998
LCII: NCUNE	NCHUNE PS	Source: Sector Conditional Grant (Non-Wage)	5,230
LCII: NCUNE	NOMBE PS	Source: Sector Conditional Grant (Non-Wage)	5,750
LCII: NYABISIRIRA	AMABAARE PS	Source: Sector Conditional Grant (Non-Wage)	2,198
LCII: NYABISIRIRA	KYENSHAMA PS	Source: Sector Conditional Grant (Non-Wage)	3,126
LCII: NYABISIRIRA	OMUKABARE PS	Source: Sector Conditional Grant (Non-Wage)	3,302
LCII: NYABISIRIRA	OMUMABAARE PS	Source: Sector Conditional Grant (Non-Wage)	1,782
LCII: NYABISIRIRA	RUGARURA PS	Source: Sector Conditional Grant (Non-Wage)	4,342
LCII: NYABISIRIRA	RWEIBARE II PS	Source: Sector Conditional Grant (Non-Wage)	7,886

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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>27,732</b>				
<i>LCII: Missing Parish</i>				<i>KARUHITSI PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,430
<i>LCII: Missing Parish</i>				<i>KASHENYI PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,446
<i>LCII: Missing Parish</i>				<i>KIBAARE PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					4,238
<i>LCII: Missing Parish</i>				<i>KIBINGO 1 PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					4,518
<i>LCII: Missing Parish</i>				<i>KITENGURE PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					5,118
<i>LCII: Missing Parish</i>				<i>RUBAARE PS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					2,982
<b>Total Cost of output078151</b>	<b>0</b>	<b>641,638</b>	<b>0</b>	<b>0</b>	<b>641,638</b>	<b>0</b>	<b>350,052</b>	<b>0</b>	<b>0</b>	<b>350,052</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>641,638</b>	<b>0</b>	<b>0</b>	<b>641,638</b>	<b>0</b>	<b>350,052</b>	<b>0</b>	<b>0</b>	<b>350,052</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
281502 Feasibility Studies for Capital Works	0	0	45,612	0	45,612	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	27,618	0	27,618
<b>Total for LCIII: RUBINDI</b>	<b>County: Kashaari</b>				<b>27,618</b>					
<i>LCII: KABAARE</i>	<i>Rubindi Girls P/S</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					27,618
312101 Non-Residential Buildings	0	0	1,095,509	0	1,095,509	0	0	524,733	0	524,733
<b>Total for LCIII: RWANYAMAHEMBE</b>	<b>County: Kashaari</b>				<b>149,924</b>					
<i>LCII: KAKYERERE</i>	<i>Karuyenje P/S</i>			<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					74,962
<i>LCII: RWEBISHEKYE</i>	<i>Bwizibwera Moslem P/S</i>			<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					74,962
<b>Total for LCIII: RUBINDI</b>	<b>County: Kashaari</b>				<b>149,924</b>					
<i>LCII: KABAARE</i>	<i>Rubindi Girls P/S</i>			<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					74,962
<i>LCII: NYAMIRO</i>	<i>Rukanja P/S</i>			<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					74,962
<b>Total for LCIII: RUBAYA</b>	<b>County: Kashaari</b>				<b>74,962</b>					
<i>LCII: BUNENERO</i>	<i>Bunenero P/S</i>			<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					74,962
<b>Total for LCIII: BUKIRO</b>	<b>County: Kashaari</b>				<b>74,962</b>					
<i>LCII: Rubingo</i>	<i>Rwengwe 1 P/S</i>			<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>					74,962

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<b>Total for LCIII: KASHARE</b>									<b>County: Kashaari</b>	<b>74,962</b>
<i>LCII: MIRONGO</i>	<i>Nyamirima Moslem P/S</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							<i>74,962</i>
		<i>Construction - Schools-256</i>								
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>1,156,121</b>	<b>0</b>	<b>1,156,121</b>	<b>0</b>	<b>0</b>	<b>552,351</b>	<b>0</b>	<b>552,351</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,156,121</b>	<b>0</b>	<b>1,156,121</b>	<b>0</b>	<b>0</b>	<b>552,351</b>	<b>0</b>	<b>552,351</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>11,962,531</b>	<b>641,638</b>	<b>1,156,121</b>	<b>0</b>	<b>13,760,290</b>	<b>6,409,581</b>	<b>367,615</b>	<b>552,351</b>	<b>0</b>	<b>7,329,547</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	3,368,408	0	0	0	3,368,408	1,818,941	0	0	0	1,818,941
<b>Total Cost of output078201</b>	<b>3,368,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,368,408</b>	<b>1,818,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,818,941</b>
<b>Total Cost of Higher LG Services</b>	<b>3,368,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,368,408</b>	<b>1,818,941</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,818,941</b>
02 Lower Local Services										

**078251 Secondary Capitation(USE)(LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	881,518	0	0	881,518	0	505,035	0	0	505,035
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<b>Total for LCIII: KAGONGI</b>									<b>County: Kashaari</b>	<b>77,064</b>	
<i>LCII: KYANDAHI</i>									<i>RWANTSINGA HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>77,064</i>
<b>Total for LCIII: BUBAARE</b>									<b>County: Kashaari</b>	<b>75,306</b>	
<i>LCII: KAMUSHOOKO</i>									<i>ST PAULS SS KAGONGI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>75,306</i>
<b>Total for LCIII: RUBAYA</b>									<b>County: Kashaari</b>	<b>57,633</b>	
<i>LCII: BUNENERO</i>									<i>RUTOOMA SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>57,633</i>
<b>Total for LCIII: BUKIRO</b>									<b>County: Kashaari</b>	<b>43,851</b>	
<i>LCII: BUKIRO</i>									<i>TROPICAL SS BWIZIBWERA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,354</i>
<i>LCII: NYARUBUNGO</i>									<i>KASHAKA HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>16,497</i>
<b>Total for LCIII: KASHARE</b>									<b>County: Kashaari</b>	<b>109,602</b>	
<i>LCII: NCUNE</i>									<i>ST ANDREWS RUBINDI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>109,602</i>
<b>Total for LCIII: Missing Subcounty</b>									<b>County: Missing County</b>	<b>141,579</b>	
<i>LCII: Missing Parish</i>									<i>ESTEERI KOKUNDEKA MEM. SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>23,370</i>

**Vote:537 Mbarara District**

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LCII: Missing Parish	NEW HIGH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,651
LCII: Missing Parish	NOMBE SS	Source: Sector Conditional Grant (Non-Wage)	94,098
LCII: Missing Parish	ST CHARLES LWANGA SS AKASHANDA	Source: Sector Conditional Grant (Non-Wage)	8,460

<b>Total Cost of output078251</b>	<b>0</b>	<b>881,518</b>	<b>0</b>	<b>0</b>	<b>881,518</b>	<b>0</b>	<b>505,035</b>	<b>0</b>	<b>0</b>	<b>505,035</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>881,518</b>	<b>0</b>	<b>0</b>	<b>881,518</b>	<b>0</b>	<b>505,035</b>	<b>0</b>	<b>0</b>	<b>505,035</b>

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	200,000	0	200,000
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<b>Total for LCIII: BUKIRO</b>	<b>County: Kashaari</b>									<b>200,000</b>
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LCII: Rubingo	Bukiro SEED SEC SCHOOL	Building Construction - Schools-256	Source: Transitional Development Grant	200,000
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<b>Total Cost of output078280</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>							
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>							
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<b>Total cost of Secondary Education</b>	<b>3,368,408</b>	<b>881,518</b>	<b>0</b>	<b>0</b>	<b>4,249,926</b>	<b>1,818,941</b>	<b>505,035</b>	<b>200,000</b>	<b>0</b>	<b>2,523,976</b>
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**0783 Skills Development**

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

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**078301 Tertiary Education Services**

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

263367 Sector Conditional Grant (Non-Wage)	0	639,047	0	0	639,047	0	244,989	0	0	244,989
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>244,989</b>
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LCII: Missing Parish	KADOGO COMMUNITY POLYTEC	Source: Sector Conditional Grant (Non-Wage)	64,920
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LCII: Missing Parish	RWENTANGA TECHNICAL INSTITUTE	Source: Sector Conditional Grant (Non-Wage)	180,069
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<b>Total Cost of output078351</b>	<b>0</b>	<b>639,047</b>	<b>0</b>	<b>0</b>	<b>639,047</b>	<b>0</b>	<b>244,989</b>	<b>0</b>	<b>0</b>	<b>244,989</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>639,047</b>	<b>0</b>	<b>0</b>	<b>639,047</b>	<b>0</b>	<b>244,989</b>	<b>0</b>	<b>0</b>	<b>244,989</b>
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<b>Total cost of Skills Development</b>	<b>2,252,628</b>	<b>639,047</b>	<b>0</b>	<b>0</b>	<b>2,891,675</b>	<b>901,051</b>	<b>244,989</b>	<b>0</b>	<b>0</b>	<b>1,146,040</b>
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# Vote:537 Mbarara District

# FY 2019/20

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	29,608	0	0	29,608	0	13,500	0	0	13,500
221008 Computer supplies and Information Technology (IT)	0	4,500	0	0	4,500	0	7,622	0	0	7,622
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,200	0	0	3,200
227001 Travel inland	0	19,028	0	0	19,028	0	26,906	0	0	26,906
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
282103 Scholarships and related costs	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of output078401</b>	<b>0</b>	<b>63,136</b>	<b>0</b>	<b>0</b>	<b>63,136</b>	<b>0</b>	<b>51,228</b>	<b>0</b>	<b>0</b>	<b>51,228</b>
<b>078403 Sports Development services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	100	0	0	100	0	100	0	0	100
221002 Workshops and Seminars	0	2,596	0	0	2,596	0	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	1,700	0	0	1,700	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	19,400	0	0	19,400
221010 Special Meals and Drinks	0	8,000	0	0	8,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	7,000	0	0	7,000	0	19,250	0	0	19,250
<b>Total Cost of output078403</b>	<b>0</b>	<b>25,096</b>	<b>0</b>	<b>0</b>	<b>25,096</b>	<b>0</b>	<b>59,750</b>	<b>0</b>	<b>0</b>	<b>59,750</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	94,023	0	0	0	94,023
211103 Allowances (Incl. Casuals, Temporary)	0	25,065	0	0	25,065	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,910	0	0	6,910	0	5,250	0	0	5,250
223005 Electricity	0	1,866	0	0	1,866	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	58,139	0	0	58,139	0	3,500	0	0	3,500
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of output078405</b>	<b>0</b>	<b>96,980</b>	<b>0</b>	<b>0</b>	<b>96,980</b>	<b>94,023</b>	<b>13,750</b>	<b>0</b>	<b>0</b>	<b>107,773</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>185,212</b>	<b>0</b>	<b>0</b>	<b>185,212</b>	<b>94,023</b>	<b>124,728</b>	<b>0</b>	<b>0</b>	<b>218,751</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>185,212</b>	<b>0</b>	<b>0</b>	<b>185,212</b>	<b>94,023</b>	<b>124,728</b>	<b>0</b>	<b>0</b>	<b>218,751</b>
<b>Total cost of Education</b>	<b>17,583,567</b>	<b>2,347,416</b>	<b>1,156,121</b>	<b>0</b>	<b>21,087,104</b>	<b>9,223,595</b>	<b>1,242,367</b>	<b>752,351</b>	<b>0</b>	<b>11,218,313</b>

# Vote:537 Mbarara District

# FY 2019/20

## Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,219,198</b>	<b>726,947</b>	<b>900,169</b>
District Unconditional Grant (Non-Wage)	5,000	2,500	2,000
District Unconditional Grant (Wage)	112,082	85,909	100,363
Locally Raised Revenues	41,589	15,571	28,969
Other Transfers from Central Government	1,060,526	622,967	0
Sector Conditional Grant (Non-Wage)	0	0	768,837
<b>Development Revenues</b>	<b>548,000</b>	<b>18,500</b>	<b>0</b>
Locally Raised Revenues	548,000	18,500	0
<b>Total Revenues shares</b>	<b>1,767,198</b>	<b>745,447</b>	<b>900,169</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	112,082	54,368	100,363
Non Wage	1,107,115	288,384	799,806
<b>Development Expenditure</b>			
Domestic Development	548,000	13,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,767,198</b>	<b>356,252</b>	<b>900,169</b>

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

#### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	112,082	0	0	0	112,082	100,363	0	0	0	100,363
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	983	0	0	983
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,360	0	0	3,360	0	3,360	0	0	3,360

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221011 Printing, Stationery, Photocopying and Binding	0	7,444	0	0	7,444	0	6,944	0	0	6,944
221012 Small Office Equipment	0	0	0	0	0	0	403	0	0	403
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	16,950	0	0	16,950	0	15,960	0	0	15,960
<b>Total Cost of output048108</b>	<b>112,082</b>	<b>37,554</b>	<b>0</b>	<b>0</b>	<b>149,636</b>	<b>100,363</b>	<b>34,450</b>	<b>0</b>	<b>0</b>	<b>134,813</b>
<b>Total Cost of Higher LG Services</b>	<b>112,082</b>	<b>37,554</b>	<b>0</b>	<b>0</b>	<b>149,636</b>	<b>100,363</b>	<b>34,450</b>	<b>0</b>	<b>0</b>	<b>134,813</b>

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

263104 Transfers to other govt. units (Current)	0	191,493	0	0	191,493	0	138,824	0	0	138,824
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**Total for LCIII: KAGONGI** County: Kashaari **18,227**

LCII: BWENGURE Community Access Roads Kagongi Sub County Source: Sector Conditional Grant (Non-Wage) 18,227

**Total for LCIII: RWANYAMAHEMBE** County: Kashaari **24,583**

LCII: KAKYERERE Rwanyamahembe Sub-county Rwanyamahembe S/county Source: Sector Conditional Grant (Non-Wage) 24,583

**Total for LCIII: RUBINDI** County: Kashaari **20,663**

LCII: Rubindi Community Access Roads Rubindi Sub County Source: Sector Conditional Grant (Non-Wage) 20,663

**Total for LCIII: BUBAARE** County: Kashaari **22,940**

LCII: KASHAKA Community access roads Bubaare Sub County Source: Sector Conditional Grant (Non-Wage) 22,940

**Total for LCIII: RUBAYA** County: Kashaari **18,462**

LCII: BUNENERO Community Access Roads Rubaya Sub County Source: Sector Conditional Grant (Non-Wage) 18,462

**Total for LCIII: BUKIRO** County: Kashaari **13,145**

LCII: BUKIIRO Community Access Roads Bukiro Sub County Source: Sector Conditional Grant (Non-Wage) 13,145

**Total for LCIII: KASHARE** County: Kashaari **20,804**

LCII: MIRONGO Community Access Roads Kashare Sub County Source: Sector Conditional Grant (Non-Wage) 20,804

<b>Total Cost of output048157</b>	<b>0</b>	<b>191,493</b>	<b>0</b>	<b>0</b>	<b>191,493</b>	<b>0</b>	<b>138,824</b>	<b>0</b>	<b>0</b>	<b>138,824</b>
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### 048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	762,101	0	0	762,101	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	506,563	0	0	506,563
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**Vote:537 Mbarara District**

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<b>Total for LCIII: KAGONGI</b>		<b>County: Kashaari</b>	<b>33,200</b>
<i>LCII: NSIIKA</i>	<i>Nsiika</i>	<i>Nsiika-Kyandahi-Concrete Pavement periodic Maintenance road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 25,200</i>
<i>LCII: NTUURA</i>	<i>Ntura</i>	<i>Ntura-Nyaminyobwa-Nkondo culvert installation</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,000</i>
<b>Total for LCIII: RWANYAMAHEMBE</b>		<b>County: Kashaari</b>	<b>60,500</b>
<i>LCII: KATAZYO</i>	<i>Runengo</i>	<i>Kanyeganyegye-Runengo periodic maintenance road</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,500</i>
<i>LCII: MABIRA</i>	<i>Mabira</i>	<i>Bwizibwera-Mabira-Kitokye road periodic maintenance and culvert installation.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 45,000</i>
<b>Total for LCIII: RUBINDI</b>		<b>County: Kashaari</b>	<b>53,000</b>
<i>LCII: KABAARE</i>	<i>Kibega</i>	<i>Kibega-Nyakatokye-Nyakabirizi periodic maintenance road.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 8,000</i>
<i>LCII: Rubindi</i>	<i>Bukiro</i>	<i>bukiro-Rubare-Rubindi road-Spot graveling and culvert installation.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 39,000</i>
<i>LCII: Rubindi</i>	<i>Kyandahi</i>	<i>Rubindi-Kyandahi-Kagongi culvert installation</i>	<i>Source: Sector Conditional Grant (Non-Wage) 6,000</i>
<b>Total for LCIII: BUBAARE</b>		<b>County: Kashaari</b>	<b>33,000</b>
<i>LCII: KASHAKA</i>	<i>Kashaka</i>	<i>Kashaka-Karuyenje Spot gravelling road.</i>	<i>Source: Sector Conditional Grant (Non-Wage) 33,000</i>

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<b>Total for LCIII: RUBAYA</b>		<b>County: Kashaari</b>		<b>28,000</b>
<i>LCII: BUNENERO</i>	<i>Bunenero</i>	<i>Bunenero-Kaguhanzya-Kyamatambarire periodic maintenance of the road.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>28,000</i>
<b>Total for LCIII: BUKIRO</b>		<b>County: Kashaari</b>		<b>8,000</b>
<i>LCII: BUKIRO</i>	<i>Kabare</i>	<i>Orutaisire-Kabare-Mile 26</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>8,000</i>
<b>Total for LCIII: KASHARE</b>		<b>County: Kashaari</b>		<b>15,000</b>
<i>LCII: MIRONGO</i>	<i>Amabare</i>	<i>Amabare-Nyabisirira - Kiruhura boarder - Periodic maintenance of the road.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>15,000</i>
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>275,863</b>
<i>LCII: Missing Parish</i>	<i>District Wide</i>	<i>District Feeder roads routine manual maintenance.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>275,863</i>

<b>Total Cost of output048158</b>	<b>0</b>	<b>762,101</b>	<b>0</b>	<b>0</b>	<b>762,101</b>	<b>0</b>	<b>506,563</b>	<b>0</b>	<b>0</b>	<b>506,563</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>953,593</b>	<b>0</b>	<b>0</b>	<b>953,593</b>	<b>0</b>	<b>645,387</b>	<b>0</b>	<b>0</b>	<b>645,387</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>112,082</b>	<b>991,147</b>	<b>0</b>	<b>0</b>	<b>1,103,230</b>	<b>100,363</b>	<b>679,837</b>	<b>0</b>	<b>0</b>	<b>780,200</b>

## 0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048201 Buildings Maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	19,120	0	0	19,120	0	0	0	0	0
223005 Electricity	0	2,500	0	0	2,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	12,840	0	0	12,840	0	12,840	0	0	12,840
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	12,129	0	0	12,129	0	12,129	0	0	12,129
<b>Total Cost of output048201</b>	<b>0</b>	<b>46,589</b>	<b>0</b>	<b>0</b>	<b>46,589</b>	<b>0</b>	<b>30,969</b>	<b>0</b>	<b>0</b>	<b>30,969</b>
<b>048202 Vehicle Maintenance</b>										
228002 Maintenance - Vehicles	0	22,096	0	0	22,096	0	24,000	0	0	24,000
<b>Total Cost of output048202</b>	<b>0</b>	<b>22,096</b>	<b>0</b>	<b>0</b>	<b>22,096</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>048203 Plant Maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	47,283	0	0	47,283	0	60,000	0	0	60,000
<b>Total Cost of output048203</b>	<b>0</b>	<b>47,283</b>	<b>0</b>	<b>0</b>	<b>47,283</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>115,968</b>	<b>0</b>	<b>0</b>	<b>115,968</b>	<b>0</b>	<b>119,969</b>	<b>0</b>	<b>0</b>	<b>119,969</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>048281 Construction of public Buildings</b>										
312102 Residential Buildings	0	0	330,000	0	330,000	0	0	0	0	0
312104 Other Structures	0	0	218,000	0	218,000	0	0	0	0	0
<b>Total Cost of output048281</b>	<b>0</b>	<b>0</b>	<b>548,000</b>	<b>0</b>	<b>548,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>548,000</b>	<b>0</b>	<b>548,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>115,968</b>	<b>548,000</b>	<b>0</b>	<b>663,968</b>	<b>0</b>	<b>119,969</b>	<b>0</b>	<b>0</b>	<b>119,969</b>
<b>Total cost of Roads and Engineering</b>	<b>112,082</b>	<b>1,107,115</b>	<b>548,000</b>	<b>0</b>	<b>1,767,198</b>	<b>100,363</b>	<b>799,806</b>	<b>0</b>	<b>0</b>	<b>900,169</b>

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## Water

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,284</b>	<b>44,063</b>	<b>111,937</b>
District Unconditional Grant (Wage)	57,896	26,869	81,337
Sector Conditional Grant (Non-Wage)	34,388	17,194	30,599
<b>Development Revenues</b>	<b>556,262</b>	<b>370,841</b>	<b>458,782</b>
Sector Development Grant	556,262	370,841	458,782
<b>Total Revenues shares</b>	<b>648,546</b>	<b>414,904</b>	<b>570,719</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,896	24,849	81,337
Non Wage	34,388	15,477	30,599
<b>Development Expenditure</b>			
Domestic Development	556,262	14,466	458,782
External Financing	0	0	0
<b>Total Expenditure</b>	<b>648,546</b>	<b>54,793</b>	<b>570,719</b>

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

#### 0981 Rural Water Supply and Sanitation

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

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**098102 Supervision, monitoring and coordination**

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

**098103 Support for O&M of district water and sanitation**

227004 Fuel, Lubricants and Oils	0	1,399	0	0	1,399	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>1,399</b>	<b>0</b>	<b>0</b>	<b>1,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098104 Promotion of Community Based Management**

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

**098105 Promotion of Sanitation and Hygiene**

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output098105</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>57,896</b>	<b>34,388</b>	<b>0</b>	<b>0</b>	<b>92,284</b>	<b>81,337</b>	<b>30,599</b>	<b>0</b>	<b>0</b>	<b>111,937</b>

<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

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

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

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

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

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

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

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

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

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<b>Total for LCIII: RUBAYA</b>		<b>County: Kashaari</b>								<b>12,000</b>	
<i>LCII: BUNENERO</i>	<i>Bunenero</i>	<i>Rubaya</i>	<i>Source: Sector Development Grant</i>								<i>12,000</i>
<b>Total for LCIII: BUKIRO</b>		<b>County: Kashaari</b>								<b>3,000</b>	
<i>LCII: BUKIRO</i>	<i>Bukiro</i>	<i>Bukiro</i>	<i>Source: Sector Development Grant</i>								<i>3,000</i>
<b>Total for LCIII: KASHARE</b>		<b>County: Kashaari</b>								<b>12,000</b>	
<i>LCII: MIRONGO</i>	<i>Mirongo</i>	<i>Kashare</i>	<i>Source: Sector Development Grant</i>								<i>12,000</i>
263369 Support Services Conditional Grant (Non-Wage)	0	0	6,000	0	6,000	0	0	0	0	0	0
<b>Total Cost of output098151</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>098172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,000	0	15,000	0	0	10,000	0	0	10,000
<b>Total for LCIII: BUBAARE</b>		<b>County: Kashaari</b>								<b>10,000</b>	
<i>LCII: MUGARUTSYA</i>	<i>mugarustya</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>								<i>10,000</i>
<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>098175 Non Standard Service Delivery Capital</b>											
312212 Medical Equipment	0	0	0	0	0	0	0	3,551	0	0	3,551
<b>Total for LCIII: RUBAYA</b>		<b>County: Kashaari</b>								<b>3,551</b>	
<i>LCII: BUNENERO</i>	<i>Bunenero</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: Sector Development Grant</i>								<i>3,551</i>
<b>Total Cost of output098175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,551</b>	<b>0</b>	<b>0</b>	<b>3,551</b>
<b>098180 Construction of public latrines in RGCs</b>											
312104 Other Structures	0	0	52,261	0	52,261	0	0	54,231	0	0	54,231
<b>Total for LCIII: RUBAYA</b>		<b>County: Kashaari</b>								<b>35,000</b>	
<i>LCII: BUNENERO</i>	<i>Rusozi</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>								<i>35,000</i>
<b>Total for LCIII: BUKIRO</b>		<b>County: Kashaari</b>								<b>19,231</b>	
<i>LCII: Bukiro</i>	<i>Kitengure</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>								<i>19,231</i>
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>52,261</b>	<b>0</b>	<b>52,261</b>	<b>0</b>	<b>0</b>	<b>54,231</b>	<b>0</b>	<b>0</b>	<b>54,231</b>
<b>098181 Spring protection</b>											

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312104 Other Structures	0	0	24,000	0	24,000	0	0	0	0	0
<b>Total Cost of output098181</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	202,500	0	202,500	0	0	268,000	0	268,000
<b>Total for LCIII: BUBAARE</b>									<b>County: Kashaari</b>	<b>268,000</b>
<i>LCII: KATOJO</i>	<i>Katojo</i>			<i>Construction</i>	<i>Source: Sector Development Grant</i>				<i>268,000</i>	
				<i>Services - Water</i>						
				<i>Reservoirs-417</i>						
<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>202,500</b>	<b>0</b>	<b>202,500</b>	<b>0</b>	<b>0</b>	<b>268,000</b>	<b>0</b>	<b>268,000</b>
<b>098184 Construction of piped water supply system</b>										
312104 Other Structures	0	0	211,501	0	211,501	0	0	78,000	0	78,000
<b>Total for LCIII: KASHARE</b>									<b>County: Kashaari</b>	<b>78,000</b>
<i>LCII: MIRONGO</i>	<i>Mirongo</i>			<i>Construction</i>	<i>Source: Sector Development Grant</i>				<i>78,000</i>	
				<i>Services - Water</i>						
				<i>Schemes-418</i>						
<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>211,501</b>	<b>0</b>	<b>211,501</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>505,262</b>	<b>0</b>	<b>505,262</b>	<b>0</b>	<b>0</b>	<b>413,782</b>	<b>0</b>	<b>413,782</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>57,896</b>	<b>34,388</b>	<b>556,262</b>	<b>0</b>	<b>648,546</b>	<b>81,337</b>	<b>30,599</b>	<b>458,782</b>	<b>0</b>	<b>570,719</b>
<b>Total cost of Water</b>	<b>57,896</b>	<b>34,388</b>	<b>556,262</b>	<b>0</b>	<b>648,546</b>	<b>81,337</b>	<b>30,599</b>	<b>458,782</b>	<b>0</b>	<b>570,719</b>

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**Natural Resources**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>192,873</b>	<b>127,884</b>	<b>165,198</b>
District Unconditional Grant (Non-Wage)	7,400	3,150	2,900
District Unconditional Grant (Wage)	126,551	110,968	121,935
Locally Raised Revenues	51,820	10,215	36,560
Sector Conditional Grant (Non-Wage)	7,102	3,551	3,803
<b>Development Revenues</b>	<b>70,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	70,000	0	0
<b>Total Revenues shares</b>	<b>262,873</b>	<b>127,884</b>	<b>165,198</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	126,551	104,076	121,935
Non Wage	66,322	14,707	43,263
<b>Development Expenditure</b>			
Domestic Development	70,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>262,873</b>	<b>118,784</b>	<b>165,198</b>

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

**0983 Natural Resources Management**

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

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

## 098303 Tree Planting and Afforestation

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

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

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output098304</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output098305</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098306 Community Training in Wetland management

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

## 098307 River Bank and Wetland Restoration

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

## 098308 Stakeholder Environmental Training and Sensitisation

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

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

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## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,111,586</b>	<b>162,310</b>	<b>531,206</b>
District Unconditional Grant (Non-Wage)	9,000	4,500	5,000
District Unconditional Grant (Wage)	204,921	61,887	123,874
Locally Raised Revenues	42,024	13,988	31,664
Other Transfers from Central Government	802,481	55,354	341,262
Sector Conditional Grant (Non-Wage)	53,161	26,580	29,406
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,111,586</b>	<b>162,310</b>	<b>531,206</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	204,921	61,866	123,874
Non Wage	906,665	60,445	407,331
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,111,586</b>	<b>122,311</b>	<b>531,206</b>

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

#### 1081 Community Mobilisation and Empowerment

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

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## 108105 Adult Learning

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

## 108107 Gender Mainstreaming

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

## 108108 Children and Youth Services

221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	900	0	0	900
222001 Telecommunications	0	400	0	0	400	0	500	0	0	500
223005 Electricity	0	600	0	0	600	0	400	0	0	400
223006 Water	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	6,915	0	0	6,915	0	6,481	0	0	6,481
282101 Donations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output108108</b>	<b>0</b>	<b>11,615</b>	<b>0</b>	<b>0</b>	<b>11,615</b>	<b>0</b>	<b>10,681</b>	<b>0</b>	<b>0</b>	<b>10,681</b>

## 108109 Support to Youth Councils

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

## 108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	375	0	0	375	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	100	0	0	100

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227001 Travel inland	0	4,000	0	0	4,000	0	4,341	0	0	4,341
282101 Donations	0	22,800	0	0	22,800	0	7,940	0	0	7,940
<b>Total Cost of output108110</b>	<b>0</b>	<b>29,175</b>	<b>0</b>	<b>0</b>	<b>29,175</b>	<b>0</b>	<b>12,880</b>	<b>0</b>	<b>0</b>	<b>12,880</b>

## 108112 Work based inspections

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

## 108113 Labour dispute settlement

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

## 108114 Representation on Women's Councils

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

## 108116 Social Rehabilitation Services

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

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	204,921	0	0	0	204,921	123,874	0	0	0	123,874
211103 Allowances (Incl. Casuals, Temporary)	0	15,360	0	0	15,360	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	400	0	0	400
221009 Welfare and Entertainment	0	7,200	0	0	7,200	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
223005 Electricity	0	5,598	0	0	5,598	0	4,572	0	0	4,572
227001 Travel inland	0	3,314	0	0	3,314	0	2,588	0	0	2,588

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282101 Donations	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output108117</b>	<b>204,921</b>	<b>33,672</b>	<b>0</b>	<b>0</b>	<b>238,593</b>	<b>123,874</b>	<b>20,860</b>	<b>0</b>	<b>0</b>	<b>144,734</b>
<b>Total Cost of Higher LG Services</b>	<b>204,921</b>	<b>906,665</b>	<b>0</b>	<b>0</b>	<b>1,111,586</b>	<b>123,874</b>	<b>407,331</b>	<b>0</b>	<b>0</b>	<b>531,206</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>204,921</b>	<b>906,665</b>	<b>0</b>	<b>0</b>	<b>1,111,586</b>	<b>123,874</b>	<b>407,331</b>	<b>0</b>	<b>0</b>	<b>531,206</b>
<b>Total cost of Community Based Services</b>	<b>204,921</b>	<b>906,665</b>	<b>0</b>	<b>0</b>	<b>1,111,586</b>	<b>123,874</b>	<b>407,331</b>	<b>0</b>	<b>0</b>	<b>531,206</b>

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## Planning

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>137,881</b>	<b>68,191</b>	<b>129,335</b>
District Unconditional Grant (Non-Wage)	42,512	23,756	18,973
District Unconditional Grant (Wage)	49,501	25,222	68,335
Locally Raised Revenues	45,867	19,212	42,027
<b>Development Revenues</b>	<b>112,251</b>	<b>23,070</b>	<b>22,382</b>
District Discretionary Development Equalization Grant	22,251	23,070	22,382
External Financing	90,000	0	0
<b>Total Revenues shares</b>	<b>250,132</b>	<b>91,261</b>	<b>151,717</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,501	22,815	68,335
Non Wage	88,379	40,158	61,000
<b>Development Expenditure</b>			
Domestic Development	22,251	12,132	22,382
External Financing	90,000	0	0
<b>Total Expenditure</b>	<b>250,132</b>	<b>75,105</b>	<b>151,717</b>

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

#### 1383 Local Government Planning Services

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

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

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

## 138303 Statistical data collection

227001 Travel inland	0	2,000	0	0	2,000	0	500	0	0	500
<b>Total Cost of output138303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 138305 Project Formulation

225001 Consultancy Services- Short term	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>						

## 138307 Management Information Systems

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

## 138308 Operational Planning

227001 Travel inland	0	3,000	0	0	3,000	0	3,000	3,000	0	6,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>

## 138309 Monitoring and Evaluation of Sector plans

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

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

281502 Feasibility Studies for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,618	0	2,618	0	0	4,700	0	4,700
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>				<b>4,700</b>	
<i>LCII: Missing Parish</i>	<i>HQRTS</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>4,700</i>		
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	5,000	90,000	95,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,133	0	3,133	0	0	0	0	0
312211 Office Equipment	0	0	1,500	0	1,500	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	7,682	0	7,682
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>				<b>7,682</b>	
<i>LCII: Missing Parish</i>	<i>hqrts</i>			<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>7,682</i>		
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>22,251</b>	<b>90,000</b>	<b>112,251</b>	<b>0</b>	<b>0</b>	<b>12,382</b>	<b>0</b>	<b>12,382</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,251</b>	<b>90,000</b>	<b>112,251</b>	<b>0</b>	<b>0</b>	<b>12,382</b>	<b>0</b>	<b>12,382</b>
<b>Total cost of Local Government Planning Services</b>	<b>49,501</b>	<b>88,379</b>	<b>22,251</b>	<b>90,000</b>	<b>250,132</b>	<b>68,335</b>	<b>61,000</b>	<b>22,382</b>	<b>0</b>	<b>151,717</b>
<b>Total cost of Planning</b>	<b>49,501</b>	<b>88,379</b>	<b>22,251</b>	<b>90,000</b>	<b>250,132</b>	<b>68,335</b>	<b>61,000</b>	<b>22,382</b>	<b>0</b>	<b>151,717</b>

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## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,755</b>	<b>22,120</b>	<b>54,349</b>
District Unconditional Grant (Non-Wage)	7,126	3,563	3,298
District Unconditional Grant (Wage)	33,571	8,872	33,571
Locally Raised Revenues	29,058	9,685	17,480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>69,755</b>	<b>22,120</b>	<b>54,349</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,571	6,760	33,571
Non Wage	36,184	12,717	20,778
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,755</b>	<b>19,477</b>	<b>54,349</b>

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

#### 1482 Internal Audit Services

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

#### 148201 Management of Internal Audit Office

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

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

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*Trade, Industry and Local Development*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>51,198</b>
District Unconditional Grant (Non-Wage)	0	0	7,000
District Unconditional Grant (Wage)	0	0	30,458
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	0	0	7,740
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>51,198</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	30,458
Non Wage	0	0	20,740
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>51,198</b>

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

**0683 Commercial Services**

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

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<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>3,298</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,050	0	0	2,050
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>068305 Tourism Promotional Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,392	0	0	2,392
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>0</b>	<b>3,792</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,050	0	0	2,050
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	0	0	0	0	0	30,458	0	0	0	30,458
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,485	0	0	1,485
221009 Welfare and Entertainment	0	0	0	0	0	0	1,936	0	0	1,936
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,458</b>	<b>5,221</b>	<b>0</b>	<b>0</b>	<b>35,679</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,458</b>	<b>20,740</b>	<b>0</b>	<b>0</b>	<b>51,198</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,458</b>	<b>20,740</b>	<b>0</b>	<b>0</b>	<b>51,198</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,458</b>	<b>20,740</b>	<b>0</b>	<b>0</b>	<b>51,198</b>

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**Part III: Lower Local Government Budget Estimates**

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
KAGONGI	30,282	18,604	59,178
BUGAMBA	44,366	27,485	0
RWANYAMAHEMBE	36,490	24,178	52,469
MWIZI	44,273	17,562	0
NDEIJA	41,123	26,158	0
RUGANDO	36,583	34,510	0
RUBINDI	33,525	22,805	49,154
BUBAARE	32,042	24,458	66,260
RUBAYA	27,872	26,527	46,563
BUKIRO	24,259	15,218	43,282
KASHARE	32,598	86,327	92,924
<b>Grand Total</b>	<b>383,412</b>	<b>323,832</b>	<b>409,829</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>198,907</i>	<i>209,024</i>	<i>304,039</i>
<i>Domestic Devt:</i>	<i>184,505</i>	<i>114,809</i>	<i>105,791</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

**Vote:537 Mbarara District**

**FY 2019/20**

**SubCounty/Town Council/Division: KAGONGI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,788</b>	<b>9,080</b>	<b>42,526</b>
District Unconditional Grant (Non-Wage)	15,788	7,894	15,757
Locally Raised Revenues	0	1,186	26,768
<b>Development Revenues</b>	<b>14,493</b>	<b>9,584</b>	<b>16,652</b>
District Discretionary Development Equalization Grant	14,493	9,584	16,652
<b>Total Revenue Shares</b>	<b>30,282</b>	<b>18,664</b>	<b>59,178</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,788	9,020	42,526
<b>Development Expenditure</b>			
Domestic Development	14,493	9,584	16,652
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,282</b>	<b>18,604</b>	<b>59,178</b>

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**SubCounty/Town Council/Division: BUGAMBA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,852</b>	<b>10,686</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	22,852	8,526	0
Locally Raised Revenues	0	2,159	0
<b><i>Development Revenues</i></b>	<b>21,514</b>	<b>14,549</b>	<b>0</b>
District Discretionary Development Equalization Grant	21,514	14,549	0
<b>Total Revenue Shares</b>	<b>44,366</b>	<b>25,235</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,852	12,936	0
<b><i>Development Expenditure</i></b>			
Domestic Development	21,514	14,549	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,366</b>	<b>27,485</b>	<b>0</b>

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**SubCounty/Town Council/Division: RWANYAMAHEMBE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,902</b>	<b>12,736</b>	<b>32,153</b>
District Unconditional Grant (Non-Wage)	18,902	9,451	18,989
Locally Raised Revenues	0	3,285	13,165
<b>Development Revenues</b>	<b>17,588</b>	<b>11,762</b>	<b>20,316</b>
District Discretionary Development Equalization Grant	17,588	11,762	20,316
<b>Total Revenue Shares</b>	<b>36,490</b>	<b>24,498</b>	<b>52,469</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,902	12,416	32,153
<b>Development Expenditure</b>			
Domestic Development	17,588	11,762	20,316
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,490</b>	<b>24,178</b>	<b>52,469</b>

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**SubCounty/Town Council/Division: MWIZI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,806</b>	<b>10,304</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	22,806	10,166	0
Locally Raised Revenues	0	138	0
<b>Development Revenues</b>	<b>21,468</b>	<b>14,516</b>	<b>0</b>
District Discretionary Development Equalization Grant	21,468	14,516	0
<b>Total Revenue Shares</b>	<b>44,273</b>	<b>24,820</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,806	10,304	0
<b>Development Expenditure</b>			
Domestic Development	21,468	7,258	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>44,273</b>	<b>17,562</b>	<b>0</b>

**Vote:537 Mbarara District**

**FY 2019/20**

**SubCounty/Town Council/Division: NDEIJA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,226</b>	<b>13,268</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	21,226	8,913	0
Locally Raised Revenues	0	4,355	0
<b>Development Revenues</b>	<b>19,897</b>	<b>13,350</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,897	13,350	0
<b>Total Revenue Shares</b>	<b>41,123</b>	<b>26,618</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,226	12,808	0
<b>Development Expenditure</b>			
Domestic Development	19,897	13,350	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,123</b>	<b>26,158</b>	<b>0</b>

**Vote:537 Mbarara District**

**FY 2019/20**

**SubCounty/Town Council/Division: RUGANDO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,949</b>	<b>24,826</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	18,949	9,474	0
Locally Raised Revenues	0	15,352	0
<b><i>Development Revenues</i></b>	<b>17,634</b>	<b>10,286</b>	<b>0</b>
District Discretionary Development Equalization Grant	17,634	10,286	0
<b>Total Revenue Shares</b>	<b>36,583</b>	<b>35,112</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,949	24,223	0
<b><i>Development Expenditure</i></b>			
Domestic Development	17,634	10,286	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>36,583</b>	<b>34,510</b>	<b>0</b>

**Vote:537 Mbarara District**

**FY 2019/20**

**SubCounty/Town Council/Division: RUBINDI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,415</b>	<b>13,079</b>	<b>30,669</b>
District Unconditional Grant (Non-Wage)	17,415	8,707	17,373
Locally Raised Revenues	0	4,372	13,296
<b>Development Revenues</b>	<b>16,110</b>	<b>9,726</b>	<b>18,484</b>
District Discretionary Development Equalization Grant	16,110	9,726	18,484
<b>Total Revenue Shares</b>	<b>33,525</b>	<b>22,805</b>	<b>49,154</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,415	13,079	30,669
<b>Development Expenditure</b>			
Domestic Development	16,110	9,726	18,484
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,525</b>	<b>22,805</b>	<b>49,154</b>

**Vote:537 Mbarara District**

**FY 2019/20**

**SubCounty/Town Council/Division: BUBAARE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,671</b>	<b>14,237</b>	<b>62,052</b>
District Unconditional Grant (Non-Wage)	16,671	8,336	16,660
Locally Raised Revenues	0	5,901	45,392
<b>Development Revenues</b>	<b>15,371</b>	<b>10,221</b>	<b>4,208</b>
District Discretionary Development Equalization Grant	15,371	10,221	4,208
<b>Total Revenue Shares</b>	<b>32,042</b>	<b>24,458</b>	<b>66,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,671	14,237	62,052
<b>Development Expenditure</b>			
Domestic Development	15,371	10,221	4,208
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,042</b>	<b>24,458</b>	<b>66,260</b>

**Vote:537 Mbarara District**

**FY 2019/20**

**SubCounty/Town Council/Division: RUBAYA**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,580</b>	<b>16,214</b>	<b>31,366</b>
District Unconditional Grant (Non-Wage)	14,580	11,462	14,475
Locally Raised Revenues	0	4,752	16,891
<b>Development Revenues</b>	<b>13,292</b>	<b>10,313</b>	<b>15,197</b>
District Discretionary Development Equalization Grant	13,292	10,313	15,197
<b>Total Revenue Shares</b>	<b>27,872</b>	<b>26,527</b>	<b>46,563</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,580	16,214	31,366
<b>Development Expenditure</b>			
Domestic Development	13,292	10,313	15,197
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,872</b>	<b>26,527</b>	<b>46,563</b>

**Vote:537 Mbarara District**

**FY 2019/20**

**SubCounty/Town Council/Division: BUKIRO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>12,768</b>	<b>7,815</b>	<b>30,294</b>
District Unconditional Grant (Non-Wage)	12,768	6,384	12,526
Locally Raised Revenues	0	1,431	17,768
<b><i>Development Revenues</i></b>	<b>11,491</b>	<b>7,403</b>	<b>12,988</b>
District Discretionary Development Equalization Grant	11,491	7,403	12,988
<b>Total Revenue Shares</b>	<b>24,259</b>	<b>15,218</b>	<b>43,282</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	12,768	7,815	30,294
<b><i>Development Expenditure</i></b>			
Domestic Development	11,491	7,403	12,988
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,259</b>	<b>15,218</b>	<b>43,282</b>

**Vote:537 Mbarara District**

**FY 2019/20**

**SubCounty/Town Council/Division: KASHARE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,950</b>	<b>73,068</b>	<b>74,978</b>
District Unconditional Grant (Non-Wage)	16,950	8,367	16,898
Locally Raised Revenues	0	64,701	58,080
<b>Development Revenues</b>	<b>15,648</b>	<b>10,356</b>	<b>17,945</b>
District Discretionary Development Equalization Grant	15,648	10,356	17,945
<b>Total Revenue Shares</b>	<b>32,598</b>	<b>83,424</b>	<b>92,924</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,950	75,972	74,978
<b>Development Expenditure</b>			
Domestic Development	15,648	10,356	17,945
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,598</b>	<b>86,327</b>	<b>92,924</b>

**Vote:537 Mbarara District**

**FY 2019/20**

**SubCounty/Town Council/Division: KAGONGI**

**Workplan : Planning**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>555</b>	<b>240</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	555	240	0
<b>Development Revenues</b>	<b>1,433</b>	<b>0</b>	<b>16,652</b>
District Discretionary Development Equalization Grant	1,433	0	16,652
<b>Total Revenue Shares</b>	<b>1,988</b>	<b>240</b>	<b>16,652</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	555	240	0
<b>Development Expenditure</b>			
Domestic Development	1,433	0	16,652
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,988</b>	<b>240</b>	<b>16,652</b>

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

**1383 Local Government Planning Services**

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

**Vote:537 Mbarara District**

**FY 2019/20**

312103 Roads and Bridges	0	0	0	0	0	0	0	16,652	0	16,652
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,433</b>	<b>0</b>	<b>1,433</b>	<b>0</b>	<b>0</b>	<b>16,652</b>	<b>0</b>	<b>16,652</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,433</b>	<b>0</b>	<b>1,433</b>	<b>0</b>	<b>0</b>	<b>16,652</b>	<b>0</b>	<b>16,652</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>555</b>	<b>1,433</b>	<b>0</b>	<b>1,988</b>	<b>0</b>	<b>0</b>	<b>16,652</b>	<b>0</b>	<b>16,652</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>555</b>	<b>1,433</b>	<b>0</b>	<b>1,988</b>	<b>0</b>	<b>0</b>	<b>16,652</b>	<b>0</b>	<b>16,652</b>

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,306</b>	<b>6,144</b>	<b>23,051</b>
District Unconditional Grant (Non-Wage)	4,306	5,714	15,757
Locally Raised Revenues	0	430	7,293
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,306</b>	<b>6,144</b>	<b>23,051</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,306	6,144	23,051
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,306</b>	<b>6,144</b>	<b>23,051</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	23,051	0	0	23,051

## Vote:537 Mbarara District

FY 2019/20

227001 Travel inland	0	4,306	0	0	4,306	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>23,051</b>	<b>0</b>	<b>0</b>	<b>23,051</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>23,051</b>	<b>0</b>	<b>0</b>	<b>23,051</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>23,051</b>	<b>0</b>	<b>0</b>	<b>23,051</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>0</b>	<b>4,306</b>	<b>0</b>	<b>23,051</b>	<b>0</b>	<b>0</b>	<b>23,051</b>

### Workplan : Finance

#### (i) Overview of Workplan Revenues and Expenditures

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

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

**Vote:537 Mbarara District**

**FY 2019/20**

**1481 Financial Management and Accountability(LG)**

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

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

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

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

**Vote:537 Mbarara District**

**FY 2019/20**

**1382 Local Statutory Bodies**

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

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

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

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

**Vote:537 Mbarara District**

**FY 2019/20**

**0181 Agricultural Extension Services**

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

**0182 District Production Services**

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

**Workplan : Health**

**(i) Overview of Workplan Revenues and Expenditures**

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

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>770</b>	<b>20</b>	<b>1,500</b>

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

**0881 Primary Healthcare**

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

**0883 Health Management and Supervision**

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

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

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

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

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

**0784 Education & Sports Management and Inspection**

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

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>300</b>
Locally Raised Revenues	0	0	300
<b>Development Revenues</b>	<b>13,060</b>	<b>9,584</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,060	9,584	0
<b>Total Revenue Shares</b>	<b>13,060</b>	<b>9,584</b>	<b>300</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	13,060	9,584	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,060</b>	<b>9,584</b>	<b>300</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	13,060	0	13,060	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,060</b>	<b>0</b>	<b>13,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,060</b>	<b>0</b>	<b>13,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>13,060</b>	<b>0</b>	<b>13,060</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>13,060</b>	<b>0</b>	<b>13,060</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

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

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

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

**1081 Community Mobilisation and Empowerment**

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

**SubCounty/Town Council/Division: BUGAMBA**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,266</b>	<b>5,993</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	9,266	5,813	0
Locally Raised Revenues	0	180	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

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<b>Total Revenue Shares</b>	<b>9,266</b>	<b>5,993</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,266	8,493	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,266</b>	<b>8,493</b>	<b>0</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

**Workplan : Statutory Bodies**

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**(i) Overview of Workplan Revenues and Expenditures**

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

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

N/A

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

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

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Non Wage	400	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>0</b>

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

N/A

### Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

### Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>0</b>	<b>50</b>	<b>0</b>
Locally Raised Revenues	0	50	0
<b>Development Revenues</b>	<b>21,514</b>	<b>14,549</b>	<b>0</b>
District Discretionary Development Equalization Grant	21,514	14,549	0
<b>Total Revenue Shares</b>	<b>21,514</b>	<b>14,599</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	50	0
<b>Development Expenditure</b>			
Domestic Development	21,514	14,549	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,514</b>	<b>14,599</b>	<b>0</b>

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

N/A

**Workplan : Natural Resources**

(i) Overview of Worplan Revenues and Expenditures

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

## Vote:537 Mbarara District

FY 2019/20

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

N/A

*Workplan : Community Based Services*

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

**SubCounty/Town Council/Division: RWANYAMAHEMBE**

*Workplan : Administration*

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,186</b>	<b>8,478</b>	<b>23,789</b>
District Unconditional Grant (Non-Wage)	4,186	7,178	18,989
Locally Raised Revenues	0	1,300	4,800
<b>Development Revenues</b>	<b>2,439</b>	<b>0</b>	<b>0</b>

**Vote:537 Mbarara District**

**FY 2019/20**

District Discretionary Development Equalization Grant	2,439	0	0
<b>Total Revenue Shares</b>	<b>6,625</b>	<b>8,478</b>	<b>23,789</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,186	8,478	23,789
<i>Development Expenditure</i>			
Domestic Development	2,439	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,625</b>	<b>8,478</b>	<b>23,789</b>

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

**1381 District and Urban Administration**

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

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	8,379	2,641	0

**Vote:537 Mbarara District**

**FY 2019/20**

District Unconditional Grant (Non-Wage)	8,379	656	0
Locally Raised Revenues	0	1,985	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,379</b>	<b>2,641</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,379	2,641	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,379</b>	<b>2,641</b>	<b>0</b>

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

**1481 Financial Management and Accountability(LG)**

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

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

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

**Vote:537 Mbarara District**

**FY 2019/20**

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

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

**1382 Local Statutory Bodies**

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

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>278</b>	<b>320</b>	<b>1,301</b>
District Unconditional Grant (Non-Wage)	278	320	0
Locally Raised Revenues	0	0	1,301
<b>Development Revenues</b>	<b>305</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	305	0	0
<b>Total Revenue Shares</b>	<b>583</b>	<b>320</b>	<b>1,301</b>

**Vote:537 Mbarara District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	278	0	1,301
<i>Development Expenditure</i>			
Domestic Development	305	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>583</b>	<b>0</b>	<b>1,301</b>

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

**0181 Agricultural Extension Services**

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

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
227001 Travel inland	0	278	0	0	278	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
312211 Office Equipment	0	0	305	0	305	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>305</b>	<b>0</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>305</b>	<b>0</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>278</b>	<b>305</b>	<b>0</b>	<b>583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>278</b>	<b>305</b>	<b>0</b>	<b>583</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>

**Vote:537 Mbarara District**

**FY 2019/20**

**Workplan : Health**

**(i) Overview of Workplan Revenues and Expenditures**

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

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

**0881 Primary Healthcare**

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

**Vote:537 Mbarara District**

**FY 2019/20**

**0883 Health Management and Supervision**

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

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

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

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

# Vote:537 Mbarara District

# FY 2019/20

## 0784 Education & Sports Management and Inspection

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

## Workplan : Roads and Engineering

### (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,174</b>	<b>240</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,174	240	0
<b>Development Revenues</b>	<b>13,930</b>	<b>11,762</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,930	11,762	0
<b>Total Revenue Shares</b>	<b>16,104</b>	<b>12,002</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,174	240	0
<b>Development Expenditure</b>			
Domestic Development	13,930	11,762	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,104</b>	<b>12,002</b>	<b>0</b>

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

**Vote:537 Mbarara District**

**FY 2019/20**

**0481 District, Urban and Community Access Roads**

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

**Workplan : Natural Resources**

**(i) Overview of Workplan Revenues and Expenditures**

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

**Vote:537 Mbarara District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>536</b>	<b>0</b>	<b>501</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	231	0	0	231	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	0	0	0	0	0	501	0	0	501
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>501</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>0</b>	<b>231</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>501</b>
<b>03 Capital Purchases</b>										
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	305	0	305	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>305</b>	<b>0</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>305</b>	<b>0</b>	<b>305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>231</b>	<b>305</b>	<b>0</b>	<b>536</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>501</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>231</b>	<b>305</b>	<b>0</b>	<b>536</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>501</b>

**Workplan : Community Based Services**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>320</b>	<b>60</b>	<b>2,335</b>
District Unconditional Grant (Non-Wage)	320	60	0
Locally Raised Revenues	0	0	2,335
<b>Development Revenues</b>	<b>610</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	610	0	0
<b>Total Revenue Shares</b>	<b>929</b>	<b>60</b>	<b>2,335</b>

**Vote:537 Mbarara District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	320	60	2,335
<b>Development Expenditure</b>			
Domestic Development	610	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>929</b>	<b>60</b>	<b>2,335</b>

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

**1081 Community Mobilisation and Empowerment**

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

**SubCounty/Town Council/Division: MWIZI**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20

**Vote:537 Mbarara District**

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	0	0
<b>Development Revenues</b>	<b>1,000</b>	<b>7,258</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,000	7,258	0
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>7,258</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	1,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

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

**Vote:537 Mbarara District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,481</b>	<b>8,365</b>	<b>0</b>

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

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

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

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

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>608</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	590	0
Locally Raised Revenues	0	18	0

**Vote:537 Mbarara District**

**FY 2019/20**

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

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

N/A

**Workplan : Health**

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

## Vote:537 Mbarara District

FY 2019/20

### Workplan : Education

#### (i) Overview of Worplan Revenues and Expenditures

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

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

N/A

### Workplan : Roads and Engineering

#### (i) Overview of Worplan Revenues and Expenditures

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

## Vote:537 Mbarara District

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Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	19,468	7,258	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,468</b>	<b>7,258</b>	<b>0</b>

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

N/A

### Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

### SubCounty/Town Council/Division: NDEIJA

#### Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

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

**FY 2019/20**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>318</b>	<b>10,513</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	318	6,618	0
Locally Raised Revenues	0	3,895	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>318</b>	<b>10,513</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	318	10,513	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>318</b>	<b>10,513</b>	<b>0</b>

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

N/A

**Workplan : Finance**

(i) Overview of Worplan Revenues and Expenditures

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

**Vote:537 Mbarara District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,292</b>	<b>0</b>	<b>0</b>

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

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

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

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

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

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

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

N/A

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,200	0	0
<i>Development Revenues</i>	<b>11,393</b>	<b>13,350</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,393	13,350	0
<b>Total Revenue Shares</b>	<b>12,593</b>	<b>13,350</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	0
<i>Development Expenditure</i>			
Domestic Development	11,393	13,350	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,593</b>	<b>13,350</b>	<b>0</b>

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

N/A

**Workplan : Community Based Services**

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**(i) Overview of Workplan Revenues and Expenditures**

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

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

N/A

**SubCounty/Town Council/Division: RUGANDO**

**Workplan : Planning**

**(i) Overview of Workplan Revenues and Expenditures**

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

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

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

**1383 Local Government Planning Services**

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

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,580</b>	<b>18,149</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	12,580	7,864	0
Locally Raised Revenues	0	10,286	0
<i>Development Revenues</i>	<b>2,138</b>	<b>588</b>	<b>0</b>

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District Discretionary Development Equalization Grant	2,138	588	0
<b>Total Revenue Shares</b>	<b>14,718</b>	<b>18,737</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,580	18,149	0
<i>Development Expenditure</i>			
Domestic Development	2,138	588	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,718</b>	<b>18,737</b>	<b>0</b>

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

**1381 District and Urban Administration**

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

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	2,050	1,336	0

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

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

**1481 Financial Management and Accountability(LG)**

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

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>2,149</b>	<b>0</b>
Locally Raised Revenues	0	2,149	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>2,149</b>	<b>0</b>

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

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

N/A

**Workplan : Production and Marketing**

(i) Overview of Worplan Revenues and Expenditures

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

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

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**0182 District Production Services**

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

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

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

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

**0883 Health Management and Supervision**

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

**Workplan : Education**

**(i) Overview of Workplan Revenues and Expenditures**

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

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

## Vote:537 Mbarara District

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## 0784 Education &amp; Sports Management and Inspection

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

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,693</b>	<b>993</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,693	379	0
Locally Raised Revenues	0	614	0
<b>Development Revenues</b>	<b>10,151</b>	<b>9,699</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,151	9,699	0
<b>Total Revenue Shares</b>	<b>11,844</b>	<b>10,692</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,693	993	0
<b>Development Expenditure</b>			
Domestic Development	10,151	9,699	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,844</b>	<b>10,692</b>	<b>0</b>

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

# Vote:537 Mbarara District

# FY 2019/20

## 0481 District, Urban and Community Access Roads

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

### Workplan : Natural Resources

#### (i) Overview of Workplan Revenues and Expenditures

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

**Vote:537 Mbarara District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>189</b>	<b>0</b>	<b>0</b>

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

**0983 Natural Resources Management**

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

**Workplan : Community Based Services**

**(i) Overview of Workplan Revenues and Expenditures**

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

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

**Vote:537 Mbarara District**

**FY 2019/20**

**1081 Community Mobilisation and Empowerment**

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

**SubCounty/Town Council/Division: RUBINDI**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>133</b>	<b>165</b>	<b>338</b>
District Unconditional Grant (Non-Wage)	133	165	0
Locally Raised Revenues	0	0	338
<b>Development Revenues</b>	<b>1,848</b>	<b>0</b>	<b>18,484</b>
District Discretionary Development Equalization Grant	1,848	0	18,484
<b>Total Revenue Shares</b>	<b>1,981</b>	<b>165</b>	<b>18,822</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	133	165	338
<b>Development Expenditure</b>			
Domestic Development	1,848	0	18,484
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,981</b>	<b>165</b>	<b>18,822</b>

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

# Vote:537 Mbarara District

# FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138308 Operational Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	133	0	0	133	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	338	0	0	338
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>338</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>133</b>	<b>0</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>338</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,848	0	1,848	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,484	0	18,484
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,848</b>	<b>0</b>	<b>1,848</b>	<b>0</b>	<b>0</b>	<b>18,484</b>	<b>0</b>	<b>18,484</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,848</b>	<b>0</b>	<b>1,848</b>	<b>0</b>	<b>0</b>	<b>18,484</b>	<b>0</b>	<b>18,484</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>133</b>	<b>1,848</b>	<b>0</b>	<b>1,981</b>	<b>0</b>	<b>338</b>	<b>18,484</b>	<b>0</b>	<b>18,822</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>133</b>	<b>1,848</b>	<b>0</b>	<b>1,981</b>	<b>0</b>	<b>338</b>	<b>18,484</b>	<b>0</b>	<b>18,822</b>

### Workplan : Administration

#### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,923</b>	<b>8,116</b>	<b>22,058</b>
District Unconditional Grant (Non-Wage)	2,923	6,960	17,373
Locally Raised Revenues	0	1,155	4,685
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,923</b>	<b>8,116</b>	<b>22,058</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:537 Mbarara District**

**FY 2019/20**

Non Wage	2,923	8,116	22,058
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,923</b>	<b>8,116</b>	<b>22,058</b>

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

**1381 District and Urban Administration**

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

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,448</b>	<b>3,569</b>	<b>6,244</b>
District Unconditional Grant (Non-Wage)	11,448	552	0
Locally Raised Revenues	0	3,017	6,244
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,448</b>	<b>3,569</b>	<b>6,244</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,448	3,569	6,244
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:537 Mbarara District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,448</b>	<b>3,569</b>	<b>6,244</b>

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

**1481 Financial Management and Accountability(LG)**

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

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

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

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

**Vote:537 Mbarara District**

**FY 2019/20**

**1382 Local Statutory Bodies**

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

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

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

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

# Vote:537 Mbarara District

# FY 2019/20

## 0182 District Production Services

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

### Workplan : Health

#### (i) Overview of Workplan Revenues and Expenditures

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

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

# Vote:537 Mbarara District

# FY 2019/20

## 0883 Health Management and Supervision

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

### Workplan : Education

#### (i) Overview of Worplan Revenues and Expenditures

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

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

**Vote:537 Mbarara District**

**FY 2019/20**

**0784 Education & Sports Management and Inspection**

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

**Workplan : Roads and Engineering**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	14,261	9,726	0
District Discretionary Development Equalization Grant	14,261	9,726	0
<b>Total Revenue Shares</b>	<b>14,261</b>	<b>9,726</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	14,261	9,726	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,261</b>	<b>9,726</b>	<b>0</b>

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

# Vote:537 Mbarara District

# FY 2019/20

## 0481 District, Urban and Community Access Roads

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

### Workplan : Natural Resources

#### (i) Overview of Workplan Revenues and Expenditures

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

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

# Vote:537 Mbarara District

# FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227004 Fuel, Lubricants and Oils	0	542	0	0	542	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>542</b>	<b>0</b>	<b>0</b>	<b>542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	0	0	0	0	0	127	0	0	127
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>127</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>542</b>	<b>0</b>	<b>0</b>	<b>542</b>	<b>0</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>127</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>542</b>	<b>0</b>	<b>0</b>	<b>542</b>	<b>0</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>127</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>542</b>	<b>0</b>	<b>0</b>	<b>542</b>	<b>0</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>127</b>

## Workplan : Community Based Services

### (i) Overview of Workplan Revenues and Expenditures

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

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

**Vote:537 Mbarara District**

**FY 2019/20**

**1081 Community Mobilisation and Empowerment**

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

**SubCounty/Town Council/Division: BUBAARE**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,208</b>
District Discretionary Development Equalization Grant	0	0	4,208
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>0</b>	<b>4,208</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	4,208
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>4,208</b>

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

**Vote:537 Mbarara District**

**FY 2019/20**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138308 Operational Planning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	4,208	0	4,208
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,208</b>	<b>0</b>	<b>4,208</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,208</b>	<b>0</b>	<b>4,208</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>4,208</b>	<b>0</b>	<b>4,208</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>4,208</b>	<b>0</b>	<b>4,208</b>

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,456</b>	<b>6,881</b>	<b>26,227</b>
District Unconditional Grant (Non-Wage)	3,456	5,991	16,660
Locally Raised Revenues	0	890	9,566
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,456</b>	<b>6,881</b>	<b>26,227</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,456	6,881	26,227
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:537 Mbarara District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,456</b>	<b>6,881</b>	<b>26,227</b>

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

**1381 District and Urban Administration**

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

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

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

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

# Vote:537 Mbarara District

# FY 2019/20

## 1481 Financial Management and Accountability(LG)

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

### Workplan : Statutory Bodies

#### (i) Overview of Worplan Revenues and Expenditures

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

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

**Vote:537 Mbarara District**

**FY 2019/20**

**1382 Local Statutory Bodies**

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

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

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

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

**Vote:537 Mbarara District**

**FY 2019/20**

**0182 District Production Services**

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

**Workplan : Health**

**(i) Overview of Workplan Revenues and Expenditures**

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

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

**Vote:537 Mbarara District**

**FY 2019/20**

**0881 Primary Healthcare**

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

**0883 Health Management and Supervision**

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

**Workplan : Education**

**(i) Overview of Workplan Revenues and Expenditures**

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

**Vote:537 Mbarara District**

**FY 2019/20**

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

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

**0781 Pre-Primary and Primary Education**

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

**0784 Education & Sports Management and Inspection**

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

**Workplan : Roads and Engineering**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>6,608</b>	<b>10,221</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,608	10,221	0
<b>Total Revenue Shares</b>	<b>6,608</b>	<b>10,221</b>	<b>2,000</b>

**Vote:537 Mbarara District**

**FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	6,608	10,221	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,608</b>	<b>10,221</b>	<b>2,000</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
03 Capital Purchases										
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	6,608	0	6,608	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,608</b>	<b>0</b>	<b>6,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,608</b>	<b>0</b>	<b>6,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,608</b>	<b>0</b>	<b>6,608</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,608</b>	<b>0</b>	<b>6,608</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Workplan : Community Based Services**

**(i) Overview of Worplan Revenues and Expenditures**

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

**Vote:537 Mbarara District**

**FY 2019/20**

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

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

**1081 Community Mobilisation and Empowerment**

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

**SubCounty/Town Council/Division: RUBAYA**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

**Vote:537 Mbarara District**

**FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Dec for FY 2018/19</b>	<b>Draft Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,340</b>	<b>6,254</b>	<b>17,645</b>
District Unconditional Grant (Non-Wage)	2,340	5,464	14,475
Locally Raised Revenues	0	790	3,170
<b>Development Revenues</b>	<b>3,161</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,161	0	0
<b>Total Revenue Shares</b>	<b>5,501</b>	<b>6,254</b>	<b>17,645</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,340	6,254	17,645
<b>Development Expenditure</b>			
Domestic Development	3,161	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,501</b>	<b>6,254</b>	<b>17,645</b>

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

**1381 District and Urban Administration**

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

**Vote:537 Mbarara District**

**FY 2019/20**

**Workplan : Finance**

**(i) Overview of Workplan Revenues and Expenditures**

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

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

**1481 Financial Management and Accountability(LG)**

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

**Vote:537 Mbarara District**

**FY 2019/20**

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

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

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

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

# Vote:537 Mbarara District

# FY 2019/20

## 1382 Local Statutory Bodies

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

## Workplan : Production and Marketing

### (i) Overview of Workplan Revenues and Expenditures

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

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

**Vote:537 Mbarara District**

**FY 2019/20**

**0182 District Production Services**

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

**Workplan : Health**

**(i) Overview of Workplan Revenues and Expenditures**

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

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

**Vote:537 Mbarara District**

**FY 2019/20**

**0881 Primary Healthcare**

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

**0883 Health Management and Supervision**

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

**Workplan : Education**

**(i) Overview of Worplan Revenues and Expenditures**

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

## Vote:537 Mbarara District

FY 2019/20

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

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

## 0784 Education &amp; Sports Management and Inspection

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

*Workplan : Roads and Engineering*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>720</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	720	0	0
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>9,696</b>	<b>10,313</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,696	10,313	0
<b>Total Revenue Shares</b>	<b>10,416</b>	<b>10,313</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	720	0	200
<b>Development Expenditure</b>			
Domestic Development	9,696	10,313	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,416</b>	<b>10,313</b>	<b>200</b>

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

**Vote:537 Mbarara District**

**FY 2019/20**

**0481 District, Urban and Community Access Roads**

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

**Workplan : Community Based Services**

**(i) Overview of Workplan Revenues and Expenditures**

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

**Vote:537 Mbarara District**

**FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>543</b>	<b>0</b>	<b>53</b>

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

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227002 Travel abroad	0	0	0	0	0	0	53	0	0	53
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</b>
<b>108117 Operation of the Community Based Services Department</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	543	0	0	543	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</b>

**SubCounty/Town Council/Division: BUKIRO**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,988</b>
District Discretionary Development Equalization Grant	0	0	12,988
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>12,988</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	12,988

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>12,988</b>

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

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138308 Operational Planning</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,988	0	12,988
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,988</b>	<b>0</b>	<b>12,988</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,988</b>	<b>0</b>	<b>12,988</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>12,988</b>	<b>0</b>	<b>12,988</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>12,988</b>	<b>0</b>	<b>12,988</b>

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,465</b>	<b>3,770</b>	<b>20,990</b>
District Unconditional Grant (Non-Wage)	7,465	3,770	12,526
Locally Raised Revenues	0	0	8,463
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,465</b>	<b>3,770</b>	<b>20,990</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,465	3,770	20,990

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,465</b>	<b>3,770</b>	<b>20,990</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,990	0	0	20,990
227001 Travel inland	0	7,465	0	0	7,465	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>7,465</b>	<b>0</b>	<b>0</b>	<b>7,465</b>	<b>0</b>	<b>20,990</b>	<b>0</b>	<b>0</b>	<b>20,990</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,465</b>	<b>0</b>	<b>0</b>	<b>7,465</b>	<b>0</b>	<b>20,990</b>	<b>0</b>	<b>0</b>	<b>20,990</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,465</b>	<b>0</b>	<b>0</b>	<b>7,465</b>	<b>0</b>	<b>20,990</b>	<b>0</b>	<b>0</b>	<b>20,990</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,465</b>	<b>0</b>	<b>0</b>	<b>7,465</b>	<b>0</b>	<b>20,990</b>	<b>0</b>	<b>0</b>	<b>20,990</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>293</b>	<b>4,045</b>	<b>4,115</b>

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

1481 Financial Management and Accountability(LG)

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

*Workplan : Statutory Bodies*

(i) Overview of Workplan Revenues and Expenditures

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

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

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## 1382 Local Statutory Bodies

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

*Workplan : Production and Marketing*

## (i) Overview of Workplan Revenues and Expenditures

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

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

**Vote:537 Mbarara District**

**FY 2019/20**

**0181 Agricultural Extension Services**

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

**0182 District Production Services**

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

**Workplan : Health**

**(i) Overview of Worplan Revenues and Expenditures**

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

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

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

**0883 Health Management and Supervision**

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

**Workplan : Education**

(i) Overview of Worplan Revenues and Expenditures

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

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

**Vote:537 Mbarara District**

**FY 2019/20**

**0784 Education & Sports Management and Inspection**

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

**Workplan : Roads and Engineering**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	11,491	7,403	0
District Discretionary Development Equalization Grant	11,491	7,403	0
<b>Total Revenue Shares</b>	<b>11,491</b>	<b>7,403</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	11,491	7,403	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,491</b>	<b>7,403</b>	<b>0</b>

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

# Vote:537 Mbarara District

# FY 2019/20

## 0481 District, Urban and Community Access Roads

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

### Workplan : Community Based Services

#### (i) Overview of Workplan Revenues and Expenditures

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

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

**Vote:537 Mbarara District**

**FY 2019/20**

**1081 Community Mobilisation and Empowerment**

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

**SubCounty/Town Council/Division: KASHARE**

**Workplan : Planning**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>221</b>	<b>542</b>	<b>1,201</b>
District Unconditional Grant (Non-Wage)	221	33	0
Locally Raised Revenues	0	510	1,201
<b>Development Revenues</b>	<b>3,565</b>	<b>0</b>	<b>17,945</b>
District Discretionary Development Equalization Grant	3,565	0	17,945
<b>Total Revenue Shares</b>	<b>3,787</b>	<b>542</b>	<b>19,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	221	542	1,201
<b>Development Expenditure</b>			
Domestic Development	3,565	0	17,945
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,787</b>	<b>542</b>	<b>19,146</b>

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

**Vote:537 Mbarara District**

**FY 2019/20**

**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138308 Operational Planning</b>										
227001 Travel inland	0	221	0	0	221	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	0	0	0	0	0	1,201	0	0	1,201
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,201</b>	<b>0</b>	<b>0</b>	<b>1,201</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>221</b>	<b>0</b>	<b>1,201</b>	<b>0</b>	<b>0</b>	<b>1,201</b>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	3,565	0	3,565	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	17,945	0	17,945
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>17,945</b>	<b>0</b>	<b>17,945</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>3,565</b>	<b>0</b>	<b>0</b>	<b>17,945</b>	<b>0</b>	<b>17,945</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>221</b>	<b>3,565</b>	<b>0</b>	<b>3,787</b>	<b>0</b>	<b>1,201</b>	<b>17,945</b>	<b>0</b>	<b>19,146</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>221</b>	<b>3,565</b>	<b>0</b>	<b>3,787</b>	<b>0</b>	<b>1,201</b>	<b>17,945</b>	<b>0</b>	<b>19,146</b>

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,348</b>	<b>10,490</b>	<b>28,975</b>
District Unconditional Grant (Non-Wage)	4,348	629	16,898
Locally Raised Revenues	0	9,860	12,077
<b>Development Revenues</b>	<b>844</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	844	0	0
<b>Total Revenue Shares</b>	<b>5,193</b>	<b>10,490</b>	<b>28,975</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,348	14,727	28,975

# Vote:537 Mbarara District

# FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	844	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,193</b>	<b>14,727</b>	<b>28,975</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	28,975	0	0	28,975
227001 Travel inland	0	4,348	0	0	4,348	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,348</b>	<b>0</b>	<b>0</b>	<b>4,348</b>	<b>0</b>	<b>28,975</b>	<b>0</b>	<b>0</b>	<b>28,975</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,348</b>	<b>0</b>	<b>0</b>	<b>4,348</b>	<b>0</b>	<b>28,975</b>	<b>0</b>	<b>0</b>	<b>28,975</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
281503 Engineering and Design Studies & Plans for capital works	0	0	844	0	844	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,348</b>	<b>844</b>	<b>0</b>	<b>5,193</b>	<b>0</b>	<b>28,975</b>	<b>0</b>	<b>0</b>	<b>28,975</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,348</b>	<b>844</b>	<b>0</b>	<b>5,193</b>	<b>0</b>	<b>28,975</b>	<b>0</b>	<b>0</b>	<b>28,975</b>

**Workplan : Finance**

**(i) Overview of Worplan Revenues and Expenditures**

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

**Vote:537 Mbarara District**

**FY 2019/20**

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

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

**1481 Financial Management and Accountability(LG)**

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

**Workplan : Statutory Bodies**

**(i) Overview of Worplan Revenues and Expenditures**

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

**Vote:537 Mbarara District**

**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,649</b>	<b>4,029</b>	<b>5,896</b>

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

**1382 Local Statutory Bodies**

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

**Workplan : Production and Marketing**

**(i) Overview of Workplan Revenues and Expenditures**

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

**Vote:537 Mbarara District**

**FY 2019/20**

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

**0181 Agricultural Extension Services**

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

**0182 District Production Services**

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

**Workplan : Health**

**(i) Overview of Workplan Revenues and Expenditures**

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

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Non Wage	100	796	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100</b>	<b>796</b>	<b>0</b>

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

**0883 Health Management and Supervision**

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

**Workplan : Education**

**(i) Overview of Workplan Revenues and Expenditures**

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>160</b>	<b>635</b>	<b>760</b>

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

**0784 Education & Sports Management and Inspection**

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

**Workplan : Roads and Engineering**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,215</b>	<b>8,936</b>	<b>228</b>
District Unconditional Grant (Non-Wage)	1,215	536	0
Locally Raised Revenues	0	8,400	228
<b>Development Revenues</b>	<b>11,238</b>	<b>10,356</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,238	10,356	0
<b>Total Revenue Shares</b>	<b>12,453</b>	<b>19,291</b>	<b>228</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,215	8,936	228
<b>Development Expenditure</b>			
Domestic Development	11,238	10,356	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,453</b>	<b>19,291</b>	<b>228</b>

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

**Vote:537 Mbarara District**

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**0481 District, Urban and Community Access Roads**

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

**Workplan : Natural Resources**

**(i) Overview of Workplan Revenues and Expenditures**

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

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>610</b>	<b>0</b>	<b>76</b>

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

**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	610	0	0	610	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
227001 Travel inland	0	0	0	0	0	0	76	0	0	76
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>76</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>76</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>76</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>76</b>

**Workplan : Community Based Services**

**(i) Overview of Workplan Revenues and Expenditures**

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

**Vote:537 Mbarara District**

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>418</b>	<b>895</b>	<b>1,368</b>

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

**1081 Community Mobilisation and Empowerment**

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