

**Vote:537 Mbarara District****FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	<b>971,431</b>	<b>786,415</b>	<b>1,007,859</b>
o/w Higher Local Government	780,070	593,628	874,156
o/w Lower Local Government	191,360	23,758	133,704
<b>Discretionary Government Transfers</b>	<b>2,007,031</b>	<b>1,566,232</b>	<b>2,958,073</b>
o/w Higher Local Government	1,732,722	1,320,093	2,739,308
o/w Lower Local Government	274,309	246,140	218,765
<b>Conditional Government Transfers</b>	<b>20,455,061</b>	<b>15,698,534</b>	<b>22,689,648</b>
o/w Higher Local Government	20,455,061	15,698,534	22,689,648
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>917,565</b>	<b>450,910</b>	<b>2,077,268</b>
o/w Higher Local Government	917,565	450,910	1,964,221
o/w Lower Local Government	0	0	113,047
<b>External Financing</b>	<b>610,000</b>	<b>351,348</b>	<b>610,000</b>
o/w Higher Local Government	610,000	351,348	610,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>24,961,088</b>	<b>18,853,438</b>	<b>29,342,849</b>
o/w Higher Local Government	24,495,419	18,414,512	28,877,333
o/w Lower Local Government	465,670	269,898	465,516

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Administration</b>	<b>5,365,807</b>	<b>4,097,473</b>	<b>6,537,366</b>
o/w Higher Local Government	5,203,074	3,989,206	6,290,936
o/w Lower Local Government	162,733	108,267	246,429
<b>Finance</b>	<b>292,404</b>	<b>155,540</b>	<b>285,625</b>
o/w Higher Local Government	201,526	155,540	285,625
o/w Lower Local Government	90,878	0	0
<b>Statutory Bodies</b>	<b>726,694</b>	<b>543,114</b>	<b>771,612</b>

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o/w Higher Local Government	700,773	543,114	771,612
o/w Lower Local Government	25,920	0	0
<b>Production and Marketing</b>	<b>798,578</b>	<b>611,242</b>	<b>919,610</b>
o/w Higher Local Government	793,800	611,242	919,610
o/w Lower Local Government	4,778	0	0
<b>Health</b>	<b>2,932,112</b>	<b>2,097,265</b>	<b>4,834,766</b>
o/w Higher Local Government	2,929,132	2,097,265	4,834,766
o/w Lower Local Government	2,980	0	0
<b>Education</b>	<b>12,407,886</b>	<b>9,479,207</b>	<b>12,776,713</b>
o/w Higher Local Government	12,404,259	9,479,207	12,776,713
o/w Lower Local Government	3,627	0	0
<b>Roads and Engineering</b>	<b>768,765</b>	<b>570,162</b>	<b>772,532</b>
o/w Higher Local Government	766,036	570,162	659,486
o/w Lower Local Government	2,728	0	113,047
<b>Water</b>	<b>551,035</b>	<b>523,051</b>	<b>658,749</b>
o/w Higher Local Government	551,035	523,051	658,749
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>167,360</b>	<b>119,276</b>	<b>347,041</b>
o/w Higher Local Government	165,198	119,276	347,041
o/w Lower Local Government	2,162	0	0
<b>Community Based Services</b>	<b>537,899</b>	<b>138,240</b>	<b>977,653</b>
o/w Higher Local Government	531,206	138,240	977,653
o/w Lower Local Government	6,694	0	0
<b>Planning</b>	<b>304,836</b>	<b>272,513</b>	<b>316,782</b>
o/w Higher Local Government	141,666	110,882	210,742
o/w Lower Local Government	163,170	161,631	106,040
<b>Internal Audit</b>	<b>54,349</b>	<b>38,199</b>	<b>64,769</b>
o/w Higher Local Government	54,349	38,199	64,769
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>53,364</b>	<b>39,129</b>	<b>79,631</b>
o/w Higher Local Government	53,364	39,129	79,631

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>24,961,088</b>	<b>18,684,410</b>	<b>29,342,849</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>24,495,419</i></b>	<b><i>18,414,512</i></b>	<b><i>28,877,333</i></b>
<i>o/w: Wage:</i>	<i>12,853,310</i>	<i>9,639,982</i>	<i>14,362,809</i>
<i>Non-Wage Reccurent:</i>	<i>9,007,038</i>	<i>6,455,427</i>	<i>11,166,503</i>
<i>Domestic Devt:</i>	<i>2,025,071</i>	<i>1,967,756</i>	<i>2,738,021</i>
<i>External Financing:</i>	<i>610,000</i>	<i>351,348</i>	<i>610,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>465,670</i></b>	<b><i>269,898</i></b>	<b><i>465,516</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>304,039</i>	<i>108,267</i>	<i>359,476</i>
<i>Domestic Devt:</i>	<i>161,631</i>	<i>161,631</i>	<i>106,040</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:537 Mbarara District****FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>971,431</b>	<b>786,415</b>	<b>1,007,859</b>
Advance Recoveries	0	0	0
Business licenses	34,904	20,052	34,904
Educational/Instruction related levies	53,750	42,358	35,000
Inspection Fees	20,000	10,000	4,000
Land Fees	104,400	156,727	210,000
Liquor licenses	17,760	11,996	20,000
Local Services Tax	72,106	40,873	60,000
Market /Gate Charges	141,832	80,529	94,309
Other Fees and Charges	72,238	81,452	40,696
Park Fees	7,200	125	4,200
Property related Duties/Fees	0	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	34,040	18,615	7,000
Rent & Rates - Non-Produced Assets – from other Govt units	413,200	323,688	0
Rent & Rates - Non-Produced Assets – from private entities	0	0	0
Rent & rates – produced assets – from other govt. units	0	0	497,750
<b>2a. Discretionary Government Transfers</b>	<b>2,007,031</b>	<b>1,566,232</b>	<b>2,958,073</b>
District Discretionary Development Equalization Grant	243,835	243,835	189,940
District Unconditional Grant (Non-Wage)	623,243	467,432	663,060
District Unconditional Grant (Wage)	1,139,954	854,965	2,105,073
<b>2b. Conditional Government Transfer</b>	<b>20,455,061</b>	<b>15,698,534</b>	<b>22,689,648</b>
Sector Conditional Grant (Wage)	11,713,356	8,785,017	12,257,736
Sector Conditional Grant (Non-Wage)	2,041,406	1,414,812	2,469,665
Sector Development Grant	1,575,551	1,575,551	1,691,423
Transitional Development Grant	367,315	310,000	930,859
General Public Service Pension Arrears (Budgeting)	180,319	180,319	63,180
Pension for Local Governments	3,238,594	2,428,945	3,533,311
Gratuity for Local Governments	1,338,520	1,003,890	1,743,474
<b>2c. Other Government Transfer</b>	<b>917,565</b>	<b>450,910</b>	<b>2,077,268</b>
Support to PLE (UNEB)	13,000	13,000	23,281
Uganda Road Fund (URF)	563,303	437,910	567,784
Uganda Women Entrepreneurship Program(UWEP)	0	0	124,653
Youth Livelihood Programme (YLP)	341,262	0	341,262

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Micro Projects under Luwero Rwenzori Development Programme	0	0	294,000
Uganda Sanitation Fund (USF)	0	0	57,315
Results Based Financing (RBF)	0	0	668,972
<b>3. External Financing</b>	<b>610,000</b>	<b>351,348</b>	<b>610,000</b>
United Nations Children Fund (UNICEF)	210,000	135,427	210,000
Global Fund for HIV, TB & Malaria	220,000	16,955	220,000
Global Alliance for Vaccines and Immunization (GAVI)	180,000	198,965	180,000
<b>Total Revenues shares</b>	<b>24,961,088</b>	<b>18,853,438</b>	<b>29,342,849</b>

**Vote:537 Mbarara District****FY 2020/21****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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,184,854</b>	<b>3,970,986</b>	<b>6,282,546</b>
District Unconditional Grant (Non-Wage)	149,843	112,908	150,028
District Unconditional Grant (Wage)	114,602	83,551	591,178
General Public Service Pension Arrears (Budgeting)	180,319	180,319	63,180
Gratuity for Local Governments	1,338,520	1,003,890	1,743,474
Locally Raised Revenues	162,976	161,373	201,376
Pension for Local Governments	3,238,594	2,428,945	3,533,311
<b>Development Revenues</b>	<b>18,220</b>	<b>18,220</b>	<b>8,390</b>
District Discretionary Development Equalization Grant	8,220	8,220	8,390
Transitional Development Grant	10,000	10,000	0
<b>Total Revenues shares</b>	<b>5,203,074</b>	<b>3,989,206</b>	<b>6,290,936</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	114,602	83,540	591,178
Non Wage	5,070,252	3,251,773	5,691,368
<b>Development Expenditure</b>			
Domestic Development	18,220	2,055	8,390
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,203,074</b>	<b>3,337,368</b>	<b>6,290,936</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	114,602	0	0	0	114,602	591,178	0	0	0	591,178
211103 Allowances (Incl. Casuals, Temporary)	0	19,160	0	0	19,160	0	8,000	0	0	8,000
212105 Pension for Local Governments	0	3,238,594	0	0	3,238,594	0	3,533,311	0	0	3,533,311
212107 Gratuity for Local Governments	0	1,338,520	0	0	1,338,520	0	1,743,474	0	0	1,743,474
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
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	4,200	0	0	4,200	0	5,800	0	0	5,800
221009 Welfare and Entertainment	0	4,740	0	0	4,740	0	20,200	0	0	20,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	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	2,760	0	0	2,760	0	2,760	0	0	2,760
223004 Guard and Security services	0	0	0	0	0	0	4,468	0	0	4,468
223005 Electricity	0	2,000	0	0	2,000	0	4,000	0	0	4,000
223006 Water	0	2,000	0	0	2,000	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	3,456	0	0	3,456	0	16,200	0	0	16,200
227001 Travel inland	0	41,148	0	0	41,148	0	27,844	0	0	27,844
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	25,380	0	0	25,380	0	21,600	0	0	21,600
228001 Maintenance - Civil	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	32,372	0	0	32,372	0	32,278	0	0	32,278
321608 General Public Service Pension arrears (Budgeting)	0	180,319	0	0	180,319	0	63,180	0	0	63,180
<b>Total Cost of output138101</b>	<b>114,602</b>	<b>4,957,592</b>	<b>0</b>	<b>0</b>	<b>5,072,194</b>	<b>591,178</b>	<b>5,559,057</b>	<b>0</b>	<b>0</b>	<b>6,150,235</b>
<b>138102 Human Resource Management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,300	0	0	6,300	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	15,000	0	0	15,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	10,600	0	0	10,600	0	7,600	0	0	7,600

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,776	0	0	4,776
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	0	1,019	0	0	1,019	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0
223006 Water	0	375	0	0	375	0	0	0	0
227001 Travel inland	0	11,806	0	0	11,806	0	3,524	0	3,524
<b>Total Cost of output138102</b>	<b>0</b>	<b>41,100</b>	<b>0</b>	<b>0</b>	<b>41,100</b>	<b>0</b>	<b>71,900</b>	<b>0</b>	<b>71,900</b>

**138103 Capacity Building for HLG**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	1,200
221002 Workshops and Seminars	0	0	2,032	0	2,032	0	0	5,190	5,190
221003 Staff Training	0	0	5,589	0	5,589	0	0	2,000	2,000
227001 Travel inland	0	0	600	0	600	0	0	0	0
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>8,220</b>	<b>0</b>	<b>8,220</b>	<b>0</b>	<b>0</b>	<b>8,390</b>	<b>8,390</b>

**138105 Public Information Dissemination**

211103 Allowances (Incl. Casuals, Temporary)	0	1,460	0	0	1,460	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	1,628	0	0	1,628	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>3,828</b>	<b>0</b>	<b>0</b>	<b>3,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0
227001 Travel inland	0	6,800	0	0	6,800	0	0	0	0
<b>Total Cost of output138109</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	5,100	0	0	5,100	0	3,600	0	3,600
221009 Welfare and Entertainment	0	3,435	0	0	3,435	0	3,435	0	3,435
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	3,000
222002 Postage and Courier	0	1,200	0	0	1,200	0	1,200	0	1,200
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of output138111</b>	<b>0</b>	<b>14,735</b>	<b>0</b>	<b>0</b>	<b>14,735</b>	<b>0</b>	<b>14,735</b>	<b>0</b>	<b>14,735</b>

**138112 Information collection and management**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	567	0	0	567
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	240	0	0	240



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227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,107</b>	<b>0</b>	<b>0</b>	<b>4,107</b>
<b>Total Cost of Higher LG Services</b>	<b>114,602</b>	<b>5,028,055</b>	<b>8,220</b>	<b>0</b>	<b>5,150,877</b>	<b>591,178</b>	<b>5,649,799</b>	<b>8,390</b>	<b>0</b>	<b>6,249,367</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>
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	42,197	0	0	42,197	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	41,569	0	0	41,569
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>									<b>41,569</b>
<i>LCII: Missing Parish</i>	<i>MBARARA</i>		<i>URA</i>			<i>Source: Locally Raised Revenues</i>				<i>41,569</i>
<b>Total Cost of output138151</b>	<b>0</b>	<b>42,197</b>	<b>0</b>	<b>0</b>	<b>42,197</b>	<b>0</b>	<b>41,569</b>	<b>0</b>	<b>0</b>	<b>41,569</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>42,197</b>	<b>0</b>	<b>0</b>	<b>42,197</b>	<b>0</b>	<b>41,569</b>	<b>0</b>	<b>0</b>	<b>41,569</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>138172 Administrative Capital</b>										
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</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>10,000</b>	<b>0</b>	<b>10,000</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>114,602</b>	<b>5,070,252</b>	<b>18,220</b>	<b>0</b>	<b>5,203,074</b>	<b>591,178</b>	<b>5,691,368</b>	<b>8,390</b>	<b>0</b>	<b>6,290,936</b>
<b>Total cost of Administration</b>	<b>114,602</b>	<b>5,070,252</b>	<b>18,220</b>	<b>0</b>	<b>5,203,074</b>	<b>591,178</b>	<b>5,691,368</b>	<b>8,390</b>	<b>0</b>	<b>6,290,936</b>

**Vote:537 Mbarara District****FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>201,526</b>	<b>155,540</b>	<b>285,625</b>
District Unconditional Grant (Non-Wage)	25,218	18,580	25,281
District Unconditional Grant (Wage)	121,425	91,819	182,864
Locally Raised Revenues	54,883	45,141	77,480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>201,526</b>	<b>155,540</b>	<b>285,625</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	121,425	83,757	182,864
Non Wage	80,101	51,240	102,761
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>201,526</b>	<b>134,997</b>	<b>285,625</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>148101 LG Financial Management services</b>										
211101 General Staff Salaries	121,425	0	0	0	121,425	182,864	0	0	0	182,864
211103 Allowances (Incl. Casuals, Temporary)	0	8,440	0	0	8,440	0	4,422	0	0	4,422
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,600	0	0	1,600
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	2,800	0	0	2,800	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	10,400	0	0	10,400	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,018	0	0	5,018	0	8,018	0	0	8,018

## Vote:537 Mbarara District

FY 2020/21

221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	2,640	0	0	2,640	0	2,640	0	0	2,640
227001 Travel inland	0	11,000	0	0	11,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output148101</b>	<b>121,425</b>	<b>53,498</b>	<b>0</b>	<b>0</b>	<b>174,923</b>	<b>182,864</b>	<b>38,280</b>	<b>0</b>	<b>0</b>	<b>221,144</b>

**148102 Revenue Management and Collection Services**

221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	780	0	0	780
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,720	0	0	1,720
227001 Travel inland	0	8,672	0	0	8,672	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output148102</b>	<b>0</b>	<b>8,672</b>	<b>0</b>	<b>0</b>	<b>8,672</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>29,000</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,259	0	0	1,259	0	1,259	0	0	1,259
227001 Travel inland	0	2,000	0	0	2,000	0	1,741	0	0	1,741
<b>Total Cost of output148103</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**148104 LG Expenditure management Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,672	0	0	6,672	0	8,000	0	0	8,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>6,672</b>	<b>0</b>	<b>0</b>	<b>6,672</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>10,800</b>

**148105 LG Accounting Services**

221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,600	0	0	1,600
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	7,300	0	0	7,300	0	15,900	0	0	15,900
<b>Total Cost of output148105</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>20,400</b>	<b>0</b>	<b>0</b>	<b>20,400</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	1,281	0	0	1,281
<b>Total Cost of output148108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,281</b>	<b>0</b>	<b>0</b>	<b>1,281</b>

# Vote:537 Mbarara District

**FY 2020/21**

Total Cost of Higher LG Services	121,425	80,101	0	0	201,526	182,864	102,761	0	0	285,625
Total cost of Financial Management and Accountability(LG)	121,425	80,101	0	0	201,526	182,864	102,761	0	0	285,625
Total cost of Finance	121,425	80,101	0	0	201,526	182,864	102,761	0	0	285,625

**Vote:537 Mbarara District****FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700,773</b>	<b>543,114</b>	<b>771,612</b>
District Unconditional Grant (Non-Wage)	288,832	216,477	308,689
District Unconditional Grant (Wage)	178,961	134,971	183,540
Locally Raised Revenues	232,980	191,666	279,382
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>700,773</b>	<b>543,114</b>	<b>771,612</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	178,961	134,485	183,540
Non Wage	521,812	255,797	588,071
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>700,773</b>	<b>390,282</b>	<b>771,612</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	178,961	0	0	0	178,961	183,540	0	0	0	183,540
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	12,412	0	0	12,412
221002 Workshops and Seminars	0	0	0	0	0	0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	960	0	0	960
221009 Welfare and Entertainment	0	7,680	0	0	7,680	0	9,328	0	0	9,328
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300

**Vote:537 Mbarara District****FY 2020/21**

224004 Cleaning and Sanitation	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	12,108	0	0	12,108	0	10,025	0	10,025
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output138201</b>	<b>178,961</b>	<b>32,788</b>	<b>0</b>	<b>0</b>	<b>211,749</b>	<b>183,540</b>	<b>70,925</b>	<b>0</b>	<b>254,465</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	9,457	0	0	9,457	0	11,957	0	11,957
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	1,480	0	0	1,480	0	2,980	0	2,980
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	4,000
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	3,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>31,937</b>	<b>0</b>	<b>0</b>	<b>31,937</b>	<b>0</b>	<b>31,937</b>	<b>0</b>	<b>31,937</b>

**138203 LG Staff Recruitment Services**

211103 Allowances (Incl. Casuals, Temporary)	0	28,810	0	0	28,810	0	8,980	0	8,980
221001 Advertising and Public Relations	0	2,200	0	0	2,200	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	31,590	0	31,590
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	960	0	960
221008 Computer supplies and Information Technology (IT)	0	440	0	0	440	0	120	0	120
221009 Welfare and Entertainment	0	4,800	0	0	4,800	0	3,600	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	0	200	0	200
222001 Telecommunications	0	2,100	0	0	2,100	0	1,500	0	1,500
223005 Electricity	0	200	0	0	200	0	150	0	150
223006 Water	0	50	0	0	50	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	600
227001 Travel inland	0	11,500	0	0	11,500	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0
<b>Total Cost of output138203</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>0</b>	<b>57,500</b>	<b>0</b>	<b>59,700</b>	<b>0</b>	<b>59,700</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	11,100	0	0	11,100	0	16,529	0	16,529
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,050	0	1,050
222001 Telecommunications	0	320	0	0	320	0	600	0	600

**Vote:537 Mbarara District****FY 2020/21**

227001 Travel inland	0	4,609	0	0	4,609	0	6,552	0	0	6,552
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output138204</b>	<b>0</b>	<b>18,529</b>	<b>0</b>	<b>0</b>	<b>18,529</b>	<b>0</b>	<b>26,131</b>	<b>0</b>	<b>0</b>	<b>26,131</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	9,550	0	0	9,550	0	8,500	0	0	8,500
221009 Welfare and Entertainment	0	800	0	0	800	0	477	0	0	477
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	200	0	0	200	0	201	0	0	201
227001 Travel inland	0	3,357	0	0	3,357	0	4,730	0	0	4,730
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,907</b>	<b>0</b>	<b>0</b>	<b>14,907</b>	<b>0</b>	<b>14,907</b>	<b>0</b>	<b>0</b>	<b>14,907</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	184,472	0	0	184,472
221009 Welfare and Entertainment	0	0	0	0	0	0	2,400	0	0	2,400
222001 Telecommunications	0	6,000	0	0	6,000	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	25,540	0	0	25,540	0	98,100	0	0	98,100
227004 Fuel, Lubricants and Oils	0	65,580	0	0	65,580	0	0	0	0	0
282101 Donations	0	5,600	0	0	5,600	0	8,000	0	0	8,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>102,720</b>	<b>0</b>	<b>0</b>	<b>102,720</b>	<b>0</b>	<b>299,572</b>	<b>0</b>	<b>0</b>	<b>299,572</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	261,452	0	0	261,452	0	53,600	0	0	53,600
227001 Travel inland	0	1,979	0	0	1,979	0	31,300	0	0	31,300
<b>Total Cost of output138207</b>	<b>0</b>	<b>263,431</b>	<b>0</b>	<b>0</b>	<b>263,431</b>	<b>0</b>	<b>84,900</b>	<b>0</b>	<b>0</b>	<b>84,900</b>
<b>Total Cost of Higher LG Services</b>	<b>178,961</b>	<b>521,812</b>	<b>0</b>	<b>0</b>	<b>700,773</b>	<b>183,540</b>	<b>588,071</b>	<b>0</b>	<b>0</b>	<b>771,612</b>
<b>Total cost of Local Statutory Bodies</b>	<b>178,961</b>	<b>521,812</b>	<b>0</b>	<b>0</b>	<b>700,773</b>	<b>183,540</b>	<b>588,071</b>	<b>0</b>	<b>0</b>	<b>771,612</b>
<b>Total cost of Statutory Bodies</b>	<b>178,961</b>	<b>521,812</b>	<b>0</b>	<b>0</b>	<b>700,773</b>	<b>183,540</b>	<b>588,071</b>	<b>0</b>	<b>0</b>	<b>771,612</b>

**Vote:537 Mbarara District****FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>724,222</b>	<b>541,664</b>	<b>850,675</b>
District Unconditional Grant (Non-Wage)	3,000	1,700	3,000
District Unconditional Grant (Wage)	71,068	54,202	182,465
Locally Raised Revenues	16,630	10,620	21,630
Sector Conditional Grant (Non-Wage)	152,140	114,105	162,195
Sector Conditional Grant (Wage)	481,384	361,038	481,384
<b>Development Revenues</b>	<b>69,578</b>	<b>69,578</b>	<b>68,935</b>
Sector Development Grant	69,578	69,578	68,935
<b>Total Revenues shares</b>	<b>793,800</b>	<b>611,242</b>	<b>919,610</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	552,453	412,027	663,850
Non Wage	171,770	65,821	186,825
<b>Development Expenditure</b>			
Domestic Development	69,578	26,683	68,935
External Financing	0	0	0
<b>Total Expenditure</b>	<b>793,800</b>	<b>504,531</b>	<b>919,610</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>018101 Extension Worker Services</b>										
211101 General Staff Salaries	481,384	0	0	0	481,384	481,384	0	0	0	481,384
221002 Workshops and Seminars	0	24,130	0	0	24,130	0	0	0	0	0
221009 Welfare and Entertainment	0	2,120	0	0	2,120	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	2,800	0	0	2,800
221012 Small Office Equipment	0	1,800	0	0	1,800	0	0	0	0	0



## Vote:537 Mbarara District

FY 2020/21

222001 Telecommunications	0	2,280	0	0	2,280	0	2,240	0	0	2,240
224006 Agricultural Supplies	0	7,000	0	0	7,000	0	14,000	0	0	14,000
227001 Travel inland	0	46,751	0	0	46,751	0	101,827	0	0	101,827
227004 Fuel, Lubricants and Oils	0	37,186	0	0	37,186	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,600	0	0	10,600	0	11,600	0	0	11,600
<b>Total Cost of output018101</b>	<b>481,384</b>	<b>134,467</b>	<b>0</b>	<b>0</b>	<b>615,852</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>481,384</b>	<b>134,467</b>	<b>0</b>	<b>0</b>	<b>615,852</b>	<b>481,384</b>	<b>134,467</b>	<b>0</b>	<b>0</b>	<b>615,852</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018175 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,820	0	1,820	0	0	2,224	0	2,224
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**Total for LCIII: Missing Subcounty** **County: Missing County** **2,224**

LCII: Missing Parish Headquarter Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,224

312104 Other Structures	0	0	18,930	0	18,930	0	0	42,273	0	42,273
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**Total for LCIII: Missing Subcounty** **County: Missing County** **42,273**

LCII: Missing Parish district Construction Services - New Structures-402 Source: Sector Development Grant 42,273

312201 Transport Equipment	0	0	22,749	0	22,749	0	0	0	0	0
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312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
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<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>44,999</b>	<b>0</b>	<b>44,999</b>	<b>0</b>	<b>0</b>	<b>44,497</b>	<b>0</b>	<b>44,497</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>44,999</b>	<b>0</b>	<b>44,999</b>	<b>0</b>	<b>0</b>	<b>44,497</b>	<b>0</b>	<b>44,497</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>481,384</b>	<b>134,467</b>	<b>44,999</b>	<b>0</b>	<b>660,851</b>	<b>481,384</b>	<b>134,467</b>	<b>44,497</b>	<b>0</b>	<b>660,348</b>
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**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

223005 Electricity	0	4,665	0	0	4,665	0	0	0	0	0
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223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
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224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
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227001 Travel inland	0	460	0	0	460	0	0	0	0	0
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227004 Fuel, Lubricants and Oils	0	540	0	0	540	0	0	0	0	0
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<b>Total Cost of output018201</b>	<b>0</b>	<b>9,665</b>	<b>0</b>	<b>0</b>	<b>9,665</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
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<b>Total Cost of output018203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	460	0	0	460	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	876	0	0	876	0	0	0	0	0
<b>Total Cost of output018204</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	460	0	0	460	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	540	0	0	540	0	0	0	0	0
<b>Total Cost of output018205</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
227001 Travel inland	0	460	0	0	460	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	876	0	0	876	0	0	0	0	0
<b>Total Cost of output018207</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>018210 Vermin Control Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output018210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>018212 District Production Management Services</b>										
211101 General Staff Salaries	71,068	0	0	0	71,068	182,465	0	0	0	182,465
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	4,500	0	0	4,500
221002 Workshops and Seminars	0	4,800	0	0	4,800	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	6,465	0	0	6,465	0	6,465	0	0	6,465
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	4,665	0	0	4,665
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	0	3,200	0	0	3,200	0	3,928	0	0	3,928
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018212</b>	<b>71,068</b>	<b>23,965</b>	<b>0</b>	<b>0</b>	<b>95,033</b>	<b>182,465</b>	<b>32,358</b>	<b>0</b>	<b>0</b>	<b>214,823</b>
<b>Total Cost of Higher LG Services</b>	<b>71,068</b>	<b>37,302</b>	<b>0</b>	<b>0</b>	<b>108,371</b>	<b>182,465</b>	<b>52,358</b>	<b>0</b>	<b>0</b>	<b>234,823</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>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,659	0	1,659	0	0	0	0	0
312101 Non-Residential Buildings	0	0	2,920	0	2,920	0	0	0	0	0
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	24,438	0	24,438

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<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>24,438</b>		
<i>LCII: Missing Parish</i>	<i>DISTRICT</i>	<i>HEADQUARTERS</i>	<i>Transport</i>	<i>Equipment -</i>	<i>Motorcycles-</i>	<i>1920</i>	<i>Source: Sector Development Grant</i>	<i>24,438</i>		
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>24,579</b>	<b>0</b>	<b>24,579</b>	<b>0</b>	<b>0</b>	<b>24,438</b>	<b>0</b>	<b>24,438</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,579</b>	<b>0</b>	<b>24,579</b>	<b>0</b>	<b>0</b>	<b>24,438</b>	<b>0</b>	<b>24,438</b>
<b>Total cost of District Production Services</b>	<b>71,068</b>	<b>37,302</b>	<b>24,579</b>	<b>0</b>	<b>132,949</b>	<b>182,465</b>	<b>52,358</b>	<b>24,438</b>	<b>0</b>	<b>259,262</b>
<b>Total cost of Production and Marketing</b>	<b>552,453</b>	<b>171,770</b>	<b>69,578</b>	<b>0</b>	<b>793,800</b>	<b>663,850</b>	<b>186,825</b>	<b>68,935</b>	<b>0</b>	<b>919,610</b>

**Vote:537 Mbarara District****FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,064,570</b>	<b>1,548,671</b>	<b>3,613,380</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Locally Raised Revenues	2,500	2,128	7,500
Other Transfers from Central Government	0	0	726,288
Sector Conditional Grant (Non-Wage)	420,744	315,549	619,817
Sector Conditional Grant (Wage)	1,639,326	1,229,495	2,257,775
<b>Development Revenues</b>	<b>864,562</b>	<b>548,594</b>	<b>1,221,386</b>
District Discretionary Development Equalization Grant	61,653	61,653	58,886
External Financing	610,000	351,348	610,000
Sector Development Grant	35,593	35,593	96,640
Transitional Development Grant	157,315	100,000	455,859
<b>Total Revenues shares</b>	<b>2,929,132</b>	<b>2,097,265</b>	<b>4,834,766</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,639,326	1,229,397	2,257,775
Non Wage	425,244	262,503	1,355,605
<b>Development Expenditure</b>			
Domestic Development	254,562	62,439	611,386
External Financing	610,000	0	610,000
<b>Total Expenditure</b>	<b>2,929,132</b>	<b>1,554,339</b>	<b>4,834,766</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	5,500	0	40,000	45,500
221001 Advertising and Public Relations	0	0	0	1,000	1,000	0	0	0	10,000	10,000

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221002 Workshops and Seminars	0	0	0	200,000	200,000	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	0	0	0	0	220,000	220,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	20,000	20,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	380,000	380,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	9,000	9,000	0	0	0	60,000	60,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>610,000</b>	<b>614,500</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>430,000</b>	<b>439,500</b>

## 088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,315	0	0	15,315
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,315</b>	<b>0</b>	<b>0</b>	<b>57,315</b>

## 088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	100,000	100,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>610,000</b>	<b>614,500</b>	<b>0</b>	<b>66,815</b>	<b>0</b>	<b>610,000</b>	<b>676,815</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)

263367 Sector Conditional Grant (Non-Wage)	0	13,389	0	0	13,389	0	98,611	0	0	98,611
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**Total for LCIII: RWANYAMAHembe** **County: Kashaari** **3,586**

*LCII: KAKYERERE* *St Johns Community Health centr* *Source: Sector Conditional Grant (Non-Wage)* *3,586*

**Total for LCIII: Missing Subcounty** **County: Missing County** **95,025**

*LCII: Missing Parish* *Nyamitanga Health Unit* *Source: Sector Conditional Grant (Non-Wage)* *1,793*

*LCII: Missing Parish* *Ruharo Mission Hospital* *Source: Sector Conditional Grant (Non-Wage)* *89,646*

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

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

<b>Total Cost of output088153</b>	<b>0</b>	<b>13,389</b>	<b>0</b>	<b>0</b>	<b>13,389</b>	<b>0</b>	<b>98,611</b>	<b>0</b>	<b>0</b>	<b>98,611</b>
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## 088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	419,211	0	0	419,211
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>419,211</b>
<i>LCII: Missing Parish</i>	<i>Health facilities</i>	<i>Transfers of money to lower health facilities (2HCIV - 11 HCIII) based on result based financing</i>
	<i>Source: Other Transfers from Central Government</i>	<i>419,211</i>
263367 Sector Conditional Grant (Non-Wage)	0 196,070 0 0 196,070 0 111,161 0 0	<b>111,161</b>
<b>Total for LCIII: KAGONGI</b>	<b>County: Kashaari</b>	<b>3,586</b>
<i>LCII: BWENGURE</i>	<i>Nyabisirira Health centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>3,586</i>
<b>Total for LCIII: RUBINDI</b>	<b>County: Kashaari</b>	<b>3,586</b>
<i>LCII: BITSYA</i>	<i>Mabira Health Centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>3,586</i>
<b>Total for LCIII: BUBAARE</b>	<b>County: Kashaari</b>	<b>7,172</b>
<i>LCII: KAMUSHOOKO</i>	<i>Kagongi Health centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>7,172</i>
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>96,818</b>
<i>LCII: Missing Parish</i>	<i>Biharwe Health centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>7,172</i>
<i>LCII: Missing Parish</i>	<i>Bubaare Health centre 111</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>7,172</i>
<i>LCII: Missing Parish</i>	<i>Bukiro Health Centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>7,172</i>
<i>LCII: Missing Parish</i>	<i>Bwengure Health centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>3,586</i>
<i>LCII: Missing Parish</i>	<i>Bwizibwera Health Sub District</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>14,343</i>
<i>LCII: Missing Parish</i>	<i>Itara Health centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>3,586</i>
<i>LCII: Missing Parish</i>	<i>Kariro Health centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>3,586</i>
<i>LCII: Missing Parish</i>	<i>Karwensanga Health centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>3,586</i>
<i>LCII: Missing Parish</i>	<i>Kashare Health centre 111</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>7,172</i>
<i>LCII: Missing Parish</i>	<i>Kicwamba Health centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>3,586</i>
<i>LCII: Missing Parish</i>	<i>Mugarutsya Health centre 11</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>3,586</i>
<i>LCII: Missing Parish</i>	<i>Nyakayojo Health centre 111</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>
		<i>7,172</i>

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LCII: Missing Parish		Nyarubungo Health Centre 11			Source: Sector Conditional Grant (Non-Wage)					3,586	
LCII: Missing Parish		Rubaya Health centre 111			Source: Sector Conditional Grant (Non-Wage)					7,172	
LCII: Missing Parish		Rubindi Health centre 11			Source: Sector Conditional Grant (Non-Wage)					7,172	
LCII: Missing Parish		Rwakishakizi Health centre 11			Source: Sector Conditional Grant (Non-Wage)					3,586	
LCII: Missing Parish		Rwemigina Health centre 11			Source: Sector Conditional Grant (Non-Wage)					3,586	
Total Cost of output088154		0	196,070	0	0	196,070	0	530,372	0	0	530,372
Total Cost of Lower Local Services		0	209,459	0	0	209,459	0	628,983	0	0	628,983
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	55,859	0	55,859
Total for LCIII: Missing Subcounty				County: Missing County							55,859
LCII: Missing Parish	Headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: Transitional Development Grant					30,000	
LCII: Missing Parish	Headquarter	Monitoring, Supervision and Appraisal - Inspections-1261			Source: Transitional Development Grant					8,000	
LCII: Missing Parish	Headquarter	Monitoring, Supervision and Appraisal - Workshops-1267			Source: Transitional Development Grant					2,000	
LCII: Missing Parish	HeadQuarters	Monitoring, Supervision and Appraisal - Fuel-2180			Source: Transitional Development Grant					15,859	
Total Cost of output088172		0	0	0	0	0	0	0	55,859	0	55,859
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	400,000	0	400,000
Total for LCIII: Missing Subcounty				County: Missing County							400,000
LCII: Missing Parish	Kichwamba HCII	Building Construction - General Construction Works-227			Source: Transitional Development Grant					400,000	
Total Cost of output088180		0	0	0	0	0	0	0	400,000	0	400,000
088183 OPD and other ward Construction and Rehabilitation											

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312101 Non-Residential Buildings	0	0	97,246	0	97,246	0	0	155,526	0	155,526
Total for LCIII: KAGONGI			County: Kashaari						96,640	
LCII: NGANGO	KAGONGI TC	Building Construction - Construction Expenses-213	Source: Sector Development Grant						96,640	
Total for LCIII: BUBAARE			County: Kashaari						58,886	
LCII: RWENSHANKU	BUBAARE HCIII	Building Construction - Construction Expenses-213	Source: District Discretionary Development Equalization Grant						58,886	
Total Cost of output088183	0	0	97,246	0	97,246	0	0	155,526	0	155,526
Total Cost of Capital Purchases	0	0	97,246	0	97,246	0	0	611,386	0	611,386
Total cost of Primary Healthcare	0	213,959	97,246	610,000	921,205	0	695,799	611,386	610,000	1,917,184

## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088252 NGO Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	187,361	0	0	187,361
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>187,361</b>					
<i>LCII: Missing Parish</i>	<i>RUHARO MISSION HOSPITAL</i>	<i>RBF TRANSFER TO RUHARO MISSION HOSPITAL</i>		<i>Source: Other Transfers from Central Government</i>					<i>187,361</i>	
263367 Sector Conditional Grant (Non-Wage)	0	174,630	0	0	174,630	0	373,027	0	0	373,027
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>373,027</b>					
<i>LCII: Missing Parish</i>	<i>Holy Innocents PHC Funds</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>373,027</i>		
<b>Total Cost of output088252</b>	<b>0</b>	<b>174,630</b>	<b>0</b>	<b>0</b>	<b>174,630</b>	<b>0</b>	<b>560,388</b>	<b>0</b>	<b>0</b>	<b>560,388</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>174,630</b>	<b>0</b>	<b>0</b>	<b>174,630</b>	<b>0</b>	<b>560,388</b>	<b>0</b>	<b>0</b>	<b>560,388</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>174,630</b>	<b>0</b>	<b>0</b>	<b>174,630</b>	<b>0</b>	<b>560,388</b>	<b>0</b>	<b>0</b>	<b>560,388</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 088301 Healthcare Management Services

211101 General Staff Salaries	1,639,326	0	0	0	1,639,326	2,257,775	0	0	0	2,257,775
<b>Total Cost of output088301</b>	<b>1,639,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,639,326</b>	<b>2,257,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,257,775</b>

## 088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	2,643	0	0	2,643
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221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	6,400	0	0	6,400
221007 Books, Periodicals & Newspapers	0	1,800	0	0	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	8,426	0	0	8,426	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	14,000	0	0	14,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	2,400	0	0	2,400	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	12,222	0	0	12,222	0	29,775	0	0	29,775
227004 Fuel, Lubricants and Oils	0	3,207	0	0	3,207	0	16,200	0	0	16,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output088302</b>	<b>0</b>	<b>36,655</b>	<b>0</b>	<b>0</b>	<b>36,655</b>	<b>0</b>	<b>99,419</b>	<b>0</b>	<b>0</b>	<b>99,419</b>
<b>Total Cost of Higher LG Services</b>	<b>1,639,326</b>	<b>36,655</b>	<b>0</b>	<b>0</b>	<b>1,675,982</b>	<b>2,257,775</b>	<b>99,419</b>	<b>0</b>	<b>0</b>	<b>2,357,194</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>										
312101 Non-Residential Buildings	0	0	157,315	0	157,315	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>157,315</b>	<b>0</b>	<b>157,315</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>157,315</b>	<b>0</b>	<b>157,315</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>1,639,326</b>	<b>36,655</b>	<b>157,315</b>	<b>0</b>	<b>1,833,297</b>	<b>2,257,775</b>	<b>99,419</b>	<b>0</b>	<b>0</b>	<b>2,357,194</b>
<b>Total cost of Health</b>	<b>1,639,326</b>	<b>425,244</b>	<b>254,562</b>	<b>610,000</b>	<b>2,929,132</b>	<b>2,257,775</b>	<b>1,355,605</b>	<b>611,386</b>	<b>610,000</b>	<b>4,834,766</b>

**Vote:537 Mbarara District****FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,172,977</b>	<b>8,247,925</b>	<b>11,294,463</b>
District Unconditional Grant (Non-Wage)	2,500	1,875	2,500
District Unconditional Grant (Wage)	94,023	70,517	115,781
Locally Raised Revenues	76,000	38,176	57,250
Other Transfers from Central Government	13,000	13,000	23,281
Sector Conditional Grant (Non-Wage)	1,394,809	929,873	1,577,074
Sector Conditional Grant (Wage)	9,592,645	7,194,484	9,518,577
<b>Development Revenues</b>	<b>1,231,282</b>	<b>1,231,282</b>	<b>1,482,250</b>
Locally Raised Revenues	0	0	4,838
Sector Development Grant	1,031,282	1,031,282	1,002,413
Transitional Development Grant	200,000	200,000	475,000
<b>Total Revenues shares</b>	<b>12,404,259</b>	<b>9,479,207</b>	<b>12,776,713</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,686,668	7,258,573	9,634,358
Non Wage	1,486,309	954,872	1,660,105
<b>Development Expenditure</b>			
Domestic Development	1,231,282	281,706	1,482,250
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,404,259</b>	<b>8,495,151</b>	<b>12,776,713</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	6,409,581	0	0	0	6,409,581	6,823,051	0	0	0	6,823,051
211103 Allowances (Incl. Casuals, Temporary)	0	13,000	0	0	13,000	0	0	0	0	0

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227001 Travel inland	0	4,563	0	0	4,563	0	0	0	0	0
<b>Total Cost of output078102</b>	<b>6,409,581</b>	<b>17,563</b>	<b>0</b>	<b>0</b>	<b>6,427,144</b>	<b>6,823,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,823,051</b>
<b>Total Cost of Higher LG Services</b>	<b>6,409,581</b>	<b>17,563</b>	<b>0</b>	<b>0</b>	<b>6,427,144</b>	<b>6,823,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,823,051</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>
<b>078151 Primary Schools Services UPE (LLS)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	463,236	0	0	463,236	0	616,651	0	0	616,651
<b>Total for LCIII: KAGONGI</b>	<b>County: Kashaari</b>									<b>79,095</b>
LCII: BWENGURE	BWENGURE PS Source: Sector Conditional Grant (Non-Wage)									6,593
LCII: BWENGURE	KATAGYENGYE RA PS Source: Sector Conditional Grant (Non-Wage)									4,721
LCII: BWENGURE	NYAMINYOBWA COU PS Source: Sector Conditional Grant (Non-Wage)									4,495
LCII: KIBINGO	NYAKABWERA PS Source: Sector Conditional Grant (Non-Wage)									8,966
LCII: KYANDAHI	MUNYONYI PS Source: Sector Conditional Grant (Non-Wage)									7,385
LCII: KYANDAHI	RWAMANUMA PS Source: Sector Conditional Grant (Non-Wage)									10,139
LCII: NGANGO	RWESHE PS Source: Sector Conditional Grant (Non-Wage)									8,626
LCII: NSIIKA	NSIIKA PS Source: Sector Conditional Grant (Non-Wage)									7,419
LCII: NTUURA	KAGONGI I PS Source: Sector Conditional Grant (Non-Wage)									9,510
LCII: NTUURA	KYARUSHANJE PS Source: Sector Conditional Grant (Non-Wage)									4,053
LCII: NTUURA	OMUKAGYERA PS Source: Sector Conditional Grant (Non-Wage)									7,188
<b>Total for LCIII: RWANYAMAHEMBE</b>	<b>County: Kashaari</b>									<b>98,382</b>
LCII: KAKYERERE	BUHUMURIRO PS Source: Sector Conditional Grant (Non-Wage)									5,957
LCII: KAKYERERE	KARUYENJE INTEGRATED PS Source: Sector Conditional Grant (Non-Wage)									7,589
LCII: KAKYERERE	NYAKAYOJO II PS Source: Sector Conditional Grant (Non-Wage)									7,011
LCII: KAKYERERE	RUTOOMA MODERN PS Source: Sector Conditional Grant (Non-Wage)									7,997
LCII: KATAZYO	RUNENGO PS Source: Sector Conditional Grant (Non-Wage)									7,385
LCII: KATAZYO	RWEISHAMIRO PS Source: Sector Conditional Grant (Non-Wage)									6,654
LCII: KATAZYO	RWENTOJO PS Source: Sector Conditional Grant (Non-Wage)									9,629
LCII: MABIRA	KACWAMBA PS Source: Sector Conditional Grant (Non-Wage)									5,090
LCII: MABIRA	KITOOKYE PS Source: Sector Conditional Grant (Non-Wage)									5,396
LCII: MABIRA	NYAMPIKYE PS Source: Sector Conditional Grant (Non-Wage)									4,886

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LCII: RUTOOMA	RUTOOMA INTEGRATED PS	Source: Sector Conditional Grant (Non-Wage)	7,572
LCII: RWEBISHEKYE	BWEZIBWERA MOSLEM PS	Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: RWEBISHEKYE	BWIZIBWERA TOWN PS	Source: Sector Conditional Grant (Non-Wage)	9,085
LCII: RWEBISHEKYE	MISHENYI PS	Source: Sector Conditional Grant (Non-Wage)	4,189
LCII: RWEBISHEKYE	MUKO I PS	Source: Sector Conditional Grant (Non-Wage)	5,124
<b>Total for LCIII: RUBINDI</b>	<b>County: Kashaari</b>		<b>86,879</b>
LCII: KABAARE	Rubindi Boys	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: KABAARE	RUBINDI GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	11,380
LCII: KARIRO	KARIRO PS	Source: Sector Conditional Grant (Non-Wage)	5,328
LCII: KARIRO	RWEMBIRIZI PS	Source: Sector Conditional Grant (Non-Wage)	8,218
LCII: KARWENSANGA	AKARUNGU PS	Source: Sector Conditional Grant (Non-Wage)	4,512
LCII: KARWENSANGA	KAIHIRO	Source: Sector Conditional Grant (Non-Wage)	9,952
LCII: NYAMIRIRO	NYAMIRIRO PS	Source: Sector Conditional Grant (Non-Wage)	7,453
LCII: NYAMIRIRO	RUKANJA PS	Source: Sector Conditional Grant (Non-Wage)	8,779
LCII: NYAMIRIRO	RWAMUHIGI PS	Source: Sector Conditional Grant (Non-Wage)	4,784
LCII: RWAMUHIIGI	BUYENJE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: RWAMUHIIGI	KYAKATAARA PS	Source: Sector Conditional Grant (Non-Wage)	8,065
<b>Total for LCIII: BUBAARE</b>	<b>County: Kashaari</b>		<b>74,450</b>
LCII: KAMUSHOOKO	KATOOMA II PS	Source: Sector Conditional Grant (Non-Wage)	7,079
LCII: KAMUSHOOKO	KATSIKIZI PS	Source: Sector Conditional Grant (Non-Wage)	3,577
LCII: KAMUSHOOKO	KOMUYAGA PS	Source: Sector Conditional Grant (Non-Wage)	5,229
LCII: KASHAKA	KASHAKA PS	Source: Sector Conditional Grant (Non-Wage)	6,518
LCII: KASHAKA	NSHOZI PS	Source: Sector Conditional Grant (Non-Wage)	5,549
LCII: KASHAKA	ST. SIMON KOOGA PS	Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: MUGARUTSYA	MUGARUSTYA P.S	Source: Sector Conditional Grant (Non-Wage)	12,485
LCII: RUGARAMA	RUGARAMA II PS	Source: Sector Conditional Grant (Non-Wage)	7,606
LCII: RWENSHANKU	MUKORA PS	Source: Sector Conditional Grant (Non-Wage)	7,759
LCII: RWENSHANKU	RWENTANGA PS	Source: Sector Conditional Grant (Non-Wage)	10,481
<b>Total for LCIII: RUBAYA</b>	<b>County: Kashaari</b>		<b>73,279</b>
LCII: BUNENERO	BUNENERO PS	Source: Sector Conditional Grant (Non-Wage)	7,793
LCII: BUNENERO	RUBAYA PS	Source: Sector Conditional Grant (Non-Wage)	4,818
LCII: BUNENERO	RUBURARA PS	Source: Sector Conditional Grant (Non-Wage)	6,501

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LCII: BUNENERO	RWANTSINGA PS	Source: Sector Conditional Grant (Non-Wage)	6,501
LCII: ITARA	ITARA PS	Source: Sector Conditional Grant (Non-Wage)	7,640
LCII: ITARA	OMUKIGANDO PS	Source: Sector Conditional Grant (Non-Wage)	4,954
LCII: RUHUNGA	KAGUHANZYA PS	Source: Sector Conditional Grant (Non-Wage)	11,890
LCII: RUHUNGA	RUHUNGA PS	Source: Sector Conditional Grant (Non-Wage)	5,668
LCII: RUSHOZI	ESTERI KOKUNDEKA MEM. PS	Source: Sector Conditional Grant (Non-Wage)	6,892
LCII: RUSHOZI	KYAMATAMBA RIRE PS	Source: Sector Conditional Grant (Non-Wage)	6,450
LCII: RUSHOZI	RUSHOZI PS	Source: Sector Conditional Grant (Non-Wage)	4,172
<b>Total for LCIII: BUKIRO</b>	<b>County: Kashaari</b>		<b>55,445</b>
LCII: NYARUBUNGO	AKASHANDA PS	Source: Sector Conditional Grant (Non-Wage)	8,847
LCII: NYARUBUNGO	NYARUBUNGO PS	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Rubingo	NYANTUNGU PS	Source: Sector Conditional Grant (Non-Wage)	14,542
LCII: Rubingo	RUBINGO I PS	Source: Sector Conditional Grant (Non-Wage)	13,709
LCII: Rubingo	RUBINGO NYANJA PS	Source: Sector Conditional Grant (Non-Wage)	4,070
LCII: Rubingo	RWENGWE I PS	Source: Sector Conditional Grant (Non-Wage)	7,028
<b>Total for LCIII: KASHARE</b>	<b>County: Kashaari</b>		<b>109,170</b>
LCII: MIRONGO	Akabaare P/S	Source: Sector Conditional Grant (Non-Wage)	8,915
LCII: MIRONGO	MIRONGO PS	Source: Sector Conditional Grant (Non-Wage)	7,538
LCII: MIRONGO	NYAMIRIMA MUSLIM PS	Source: Sector Conditional Grant (Non-Wage)	4,512
LCII: MIRONGO	RWEIBAARE I PS	Source: Sector Conditional Grant (Non-Wage)	5,787
LCII: MIRONGO	ST. MARY S RWEIBAARE PS	Source: Sector Conditional Grant (Non-Wage)	8,405
LCII: MITOOZO	KITONGORE II PS	Source: Sector Conditional Grant (Non-Wage)	2,421
LCII: MITOOZO	RWAMUKOND O PS	Source: Sector Conditional Grant (Non-Wage)	5,736
LCII: MITOOZO	RWOBUGOIGO PS	Source: Sector Conditional Grant (Non-Wage)	7,691
LCII: NCUNE	NCHUNE PS	Source: Sector Conditional Grant (Non-Wage)	9,561
LCII: NCUNE	NOMBE PS	Source: Sector Conditional Grant (Non-Wage)	8,864
LCII: NYABISIRIRA	AMABAARE PS	Source: Sector Conditional Grant (Non-Wage)	4,512
LCII: NYABISIRIRA	KYENSHAMA PS	Source: Sector Conditional Grant (Non-Wage)	5,090

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LCII: NYABISIRIRA				OMUKABARE PS	Source: Sector Conditional Grant (Non-Wage)					4,906	
LCII: NYABISIRIRA				OMUMABAARE PS	Source: Sector Conditional Grant (Non-Wage)					4,053	
LCII: NYABISIRIRA				RUGARURA PS	Source: Sector Conditional Grant (Non-Wage)					6,552	
LCII: NYABISIRIRA				RWEIBARE II PS	Source: Sector Conditional Grant (Non-Wage)					14,627	
Total for LCIII: Missing Subcounty				County: Missing County					39,951		
LCII: Missing Parish				KARUHITSI PS	Source: Sector Conditional Grant (Non-Wage)					9,697	
LCII: Missing Parish				KIBAARE PS	Source: Sector Conditional Grant (Non-Wage)					7,249	
LCII: Missing Parish				KIBINGO 1 PS	Source: Sector Conditional Grant (Non-Wage)					7,997	
LCII: Missing Parish				KITENGURE PS	Source: Sector Conditional Grant (Non-Wage)					10,207	
LCII: Missing Parish				RUBAARE PS	Source: Sector Conditional Grant (Non-Wage)					4,801	
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	30,421	0	0	30,421
Total for LCIII: Missing Subcounty				County: Missing County					30,421		
LCII: Missing Parish		PRIMARY SCHOOLS		REHABILITATION OF PRIMARY SCHOOLS		Source: Sector Conditional Grant (Non-Wage)					30,421
Total Cost of output078151		0	463,236	0	0	463,236	0	647,073	0	0	647,073
Total Cost of Lower Local Services		0	463,236	0	0	463,236	0	647,073	0	0	647,073
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	15,000	0	15,000	0	0	15,058	0	15,058
Total for LCIII: Missing Subcounty				County: Missing County					15,058		
LCII: Missing Parish		CONSTRUCTION SITES		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					15,058
312101 Non-Residential Buildings		0	0	345,000	0	345,000	0	0	536,941	0	536,941
Total for LCIII: RWANYAMAHEMBE				County: Kashaari					136,970		
LCII: KAKYERERE		BWIZIBWERA MOSLEM P/S RETENTION 2019/2020		Building Construction - Schools-256		Source: Sector Development Grant					3,970
LCII: KAKYERERE		MUNYONYI PRIMARY SCHOOL		Building Construction - Schools-256		Source: Transitional Development Grant					65,000
LCII: KATAZYU		MISHENYI P/S		Building Construction - Schools-256		Source: Sector Development Grant					68,000

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<b>Total for LCIII: RUBINDI</b>				<b>County: Kashaari</b>				<b>68,000</b>		
<i>LCII: KABAARE</i>	<i>RUBINDI GIRLS P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				<i>68,000</i>			
<b>Total for LCIII: RUBAYA</b>				<b>County: Kashaari</b>				<b>195,000</b>		
<i>LCII: RUBURARA</i>	<i>RUBURARA PRIMARY SCHOOL</i>	<i>Building Construction - Schools-256</i>	<i>Source: Transitional Development Grant</i>				<i>65,000</i>			
<i>LCII: RUSHOZI</i>	<i>KYAMATAMBARIRE PRIMARY SCHOOL</i>	<i>Building Construction - Schools-256</i>	<i>Source: Transitional Development Grant</i>				<i>65,000</i>			
<i>LCII: RUSHOZI</i>	<i>RWANTSINGA PRIMARY SCHOOL</i>	<i>Building Construction - Schools-256</i>	<i>Source: Transitional Development Grant</i>				<i>65,000</i>			
<b>Total for LCIII: BUKIRO</b>				<b>County: Kashaari</b>				<b>68,970</b>		
<i>LCII: NYANJA</i>	<i>KITENGURE PRIMARY SCHOOL</i>	<i>Building Construction - Schools-256</i>	<i>Source: Transitional Development Grant</i>				<i>65,000</i>			
<i>LCII: NYANJA</i>	<i>RWENGWE I RETENTION 2019/2020</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				<i>3,970</i>			
<b>Total for LCIII: KASHARE</b>				<b>County: Kashaari</b>				<b>68,000</b>		
<i>LCII: NYABISIRIRA</i>	<i>NYAMIRIMA MOSLEM P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				<i>68,000</i>			
312203 Furniture & Fixtures	0	0	28,431	0	28,431	0	0	0	0	0
Total Cost of output078180	0	0	388,431	0	388,431	0	0	551,998	0	551,998
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	41,723	0	41,723
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>41,723</b>		
<i>LCII: Missing Parish</i>	<i>PRIMARY SCHOOLS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>				<i>41,723</i>			
Total Cost of output078183	0	0	0	0	0	0	0	41,723	0	41,723
Total Cost of Capital Purchases	0	0	388,431	0	388,431	0	0	593,721	0	593,721
Total cost of Pre-Primary and Primary Education	6,409,581	480,799	388,431	0	7,278,811	6,823,051	647,073	593,721	0	8,063,845

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078201 Secondary Teaching Services

211101 General Staff Salaries	2,282,014	0	0	0	2,282,014	2,445,526	0	0	0	2,445,526
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Total Cost of output078201		2,282,014	0	0	0	2,282,014	2,445,526	0	0	0	2,445,526
Total Cost of Higher LG Services		2,282,014	0	0	0	2,282,014	2,445,526	0	0	0	2,445,526
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	22,654	0	0	22,654
<b>Total for LCIII: RWANYAMAHembe</b>				<b>County: Kashaari</b>				<b>9,118</b>			
LCII: RWEBISHEKYE	TROPICAL SS BWIZIBWERA			TROPICAL SS BWIZIBWERA		Source: Sector Conditional Grant (Non-Wage)					9,118
<b>Total for LCIII: BUBAARE</b>				<b>County: Kashaari</b>				<b>5,499</b>			
LCII: KASHAKA	KASHAKA HIGH SCHOOL			KASHAKA HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)					5,499
<b>Total for LCIII: BUKIRO</b>				<b>County: Kashaari</b>				<b>8,037</b>			
LCII: Bukiro	NEW HIGH SCHOOL			NEW HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)					5,217
LCII: NYARUBUNGO	AKASHANDA			ST. CHARLES LWANGA SS AKASHANDA		Source: Sector Conditional Grant (Non-Wage)					2,820
263367 Sector Conditional Grant (Non-Wage)		0	635,793	0	0	635,793	0	629,168	0	0	629,168
<b>Total for LCIII: KAGONGI</b>				<b>County: Kashaari</b>				<b>118,105</b>			
LCII: KYANDAHI				RWANTSINGA HIGH SCHOOL		Source: Sector Conditional Grant (Non-Wage)					118,105
<b>Total for LCIII: BUBAARE</b>				<b>County: Kashaari</b>				<b>125,998</b>			
LCII: KAMUSHOOKO				ST PAULS SS KAGONGI		Source: Sector Conditional Grant (Non-Wage)					125,998
<b>Total for LCIII: RUBAYA</b>				<b>County: Kashaari</b>				<b>79,830</b>			
LCII: BUNENERO				RUTOOMA SS		Source: Sector Conditional Grant (Non-Wage)					79,830
<b>Total for LCIII: KASHARE</b>				<b>County: Kashaari</b>				<b>155,160</b>			
LCII: NCUNE				ST ANDREWS RUBINDI SS		Source: Sector Conditional Grant (Non-Wage)					155,160
<b>Total for LCIII: Missing Subcounty</b>				<b>County: Missing County</b>				<b>150,075</b>			
LCII: Missing Parish				ESTEERI KOKUNDEKA MEM. SS		Source: Sector Conditional Grant (Non-Wage)					31,150
LCII: Missing Parish				NOMBE SS		Source: Sector Conditional Grant (Non-Wage)					118,925
Total Cost of output078251		0	635,793	0	0	635,793	0	651,822	0	0	651,822
Total Cost of Lower Local Services		0	635,793	0	0	635,793	0	651,822	0	0	651,822



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	100,000	0	100,000
<b>Total for LCIII: BUKIRO</b>	<b>County: Kashaari</b>									<b>100,000</b>
LCII: NYANJA	BUKIRO SEED SCHOOL	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							100,000
312101 Non-Residential Buildings	0	0	842,851	0	842,851	0	0	788,529	0	788,529
<b>Total for LCIII: RUBINDI</b>	<b>County: Kashaari</b>									<b>150,000</b>
LCII: KABAARE	ST.ANDREWS S.S	Building Construction - Schools-256	Source: Transitional Development Grant							150,000
<b>Total for LCIII: BUKIRO</b>	<b>County: Kashaari</b>									<b>638,529</b>
LCII: NYANJA	Bukiro Seed School	Building Construction - Schools-256	Source: Locally Raised Revenues							4,838
LCII: NYANJA	BUKIRO SEED SECONDARY SCHOOL	Building Construction - Schools-256	Source: Sector Development Grant							633,691
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>842,851</b>	<b>0</b>	<b>842,851</b>	<b>0</b>	<b>0</b>	<b>888,529</b>	<b>0</b>	<b>888,529</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>842,851</b>	<b>0</b>	<b>842,851</b>	<b>0</b>	<b>0</b>	<b>888,529</b>	<b>0</b>	<b>888,529</b>
<b>Total cost of Secondary Education</b>	<b>2,282,014</b>	<b>635,793</b>	<b>842,851</b>	<b>0</b>	<b>3,760,657</b>	<b>2,445,526</b>	<b>651,822</b>	<b>888,529</b>	<b>0</b>	<b>3,985,876</b>

## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	901,051	0	0	0	901,051	250,000	0	0	0	250,000
<b>Total Cost of output078301</b>	<b>901,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>901,051</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost of Higher LG Services</b>	<b>901,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>901,051</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078351 Skills Development Services</b>										
263367 Sector Conditional Grant (Non-Wage)	0	244,988	0	0	244,988	0	180,069	0	0	180,069

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>180,069</b>				
<i>LCII: Missing Parish</i>	<i>RWENTANGA TECHNICAL INSTITUTE</i>					<i>Source: Sector Conditional Grant (Non-Wage) 180,069</i>				
<b>Total Cost of output078351</b>	<b>0</b>	<b>244,988</b>	<b>0</b>	<b>0</b>	<b>244,988</b>	<b>0</b>	<b>180,069</b>	<b>0</b>	<b>0</b>	<b>180,069</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>244,988</b>	<b>0</b>	<b>0</b>	<b>244,988</b>	<b>0</b>	<b>180,069</b>	<b>0</b>	<b>0</b>	<b>180,069</b>
<b>Total cost of Skills Development</b>	<b>901,051</b>	<b>244,988</b>	<b>0</b>	<b>0</b>	<b>1,146,039</b>	<b>250,000</b>	<b>180,069</b>	<b>0</b>	<b>0</b>	<b>430,069</b>

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

#### 078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	13,500	0	0	13,500	0	13,000	0	0	13,000
221008 Computer supplies and Information Technology (IT)	0	7,622	0	0	7,622	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	8,436	0	0	8,436
227001 Travel inland	0	26,906	0	0	26,906	0	33,612	0	0	33,612
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output078401</b>	<b>0</b>	<b>51,228</b>	<b>0</b>	<b>0</b>	<b>51,228</b>	<b>0</b>	<b>58,048</b>	<b>0</b>	<b>0</b>	<b>58,048</b>

#### 078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	9,590	0	0	9,590
221001 Advertising and Public Relations	0	100	0	0	100	0	160	0	0	160
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,500	0	0	5,500	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	19,400	0	0	19,400	0	25,164	0	0	25,164
221017 Subscriptions	0	1,500	0	0	1,500	0	1,650	0	0	1,650
227001 Travel inland	0	19,250	0	0	19,250	0	23,600	0	0	23,600
228004 Maintenance – Other	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>59,750</b>	<b>0</b>	<b>0</b>	<b>59,750</b>	<b>0</b>	<b>70,964</b>	<b>0</b>	<b>0</b>	<b>70,964</b>

#### 078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

#### 078405 Education Management Services

211101 General Staff Salaries	94,023	0	0	0	94,023	115,781	0	0	0	115,781
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	14,600	0	0	14,600
221009 Welfare and Entertainment	0	5,250	0	0	5,250	0	5,250	0	0	5,250

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,100	0	0	1,100
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	3,501	0	0	3,501	0	18,081	0	0	18,081
<b>Total Cost of output078405</b>	<b>94,023</b>	<b>13,751</b>	<b>0</b>	<b>0</b>	<b>107,773</b>	<b>115,781</b>	<b>42,131</b>	<b>0</b>	<b>0</b>	<b>157,912</b>
<b>Total Cost of Higher LG Services</b>	<b>94,023</b>	<b>124,729</b>	<b>0</b>	<b>0</b>	<b>218,751</b>	<b>115,781</b>	<b>181,143</b>	<b>0</b>	<b>0</b>	<b>296,924</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>94,023</b>	<b>124,729</b>	<b>0</b>	<b>0</b>	<b>218,751</b>	<b>115,781</b>	<b>181,143</b>	<b>0</b>	<b>0</b>	<b>296,924</b>
<b>Total cost of Education</b>	<b>9,686,668</b>	<b>1,486,309</b>	<b>1,231,282</b>	<b>0</b>	<b>12,404,259</b>	<b>9,634,358</b>	<b>1,660,105</b>	<b>1,482,250</b>	<b>0</b>	<b>12,776,713</b>

**Vote:537 Mbarara District****FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>766,036</b>	<b>570,162</b>	<b>644,486</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
District Unconditional Grant (Wage)	100,363	75,272	158,779
Locally Raised Revenues	100,370	55,480	28,969
Other Transfers from Central Government	563,303	437,910	454,738
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
Locally Raised Revenues	0	0	15,000
<b>Total Revenues shares</b>	<b>766,036</b>	<b>570,162</b>	<b>659,486</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	100,363	62,291	158,779
Non Wage	665,673	448,027	485,707
<b>Development Expenditure</b>			
Domestic Development	0	0	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>766,036</b>	<b>510,317</b>	<b>659,486</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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										

**048108 Operation of District Roads Office**

211101 General Staff Salaries	100,363	0	0	0	100,363	158,779	0	0	0	158,779
211103 Allowances (Incl. Casuals, Temporary)	0	9,696	0	0	9,696	0	667	0	0	667
221007 Books, Periodicals & Newspapers	0	720	0	0	720	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	1,200	0	0	1,200

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221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800	0	0	0	0	0
221012 Small Office Equipment	0	480	0	0	480	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	1,000	0	0	1,000
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	4,800	0	0	4,800	0	18,671	0	0	18,671
<b>Total Cost of output048108</b>	<b>100,363</b>	<b>25,496</b>	<b>0</b>	<b>0</b>	<b>125,859</b>	<b>158,779</b>	<b>25,538</b>	<b>0</b>	<b>0</b>	<b>184,317</b>
<b>Total Cost of Higher LG Services</b>	<b>100,363</b>	<b>25,496</b>	<b>0</b>	<b>0</b>	<b>125,859</b>	<b>158,779</b>	<b>25,538</b>	<b>0</b>	<b>0</b>	<b>184,317</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	101,712	0	0	101,712	0	0	0	0	0
<b>Total Cost of output048157</b>	<b>0</b>	<b>101,712</b>	<b>0</b>	<b>0</b>	<b>101,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**048158 District Roads Maintainence (URF)**

263104 Transfers to other govt. units (Current)	0	369,495	0	0	369,495	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	361,000	0	0	361,000

**Total for LCIII: KAGONGI** **County: Kashaari** **44,000**

<i>LCII: BWENGURE</i>	<i>EKICUNDEEZI</i>	<i>Grading of Nsiika-Ekicundeezi Road (3.2Km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,000</i>
<i>LCII: KIBINGO</i>	<i>BUZOoba</i>	<i>Grading of Buzooba-Rwamanuuma Road (4.3Km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,000</i>
<i>LCII: KYANDAH</i>	<i>KEMPIRI</i>	<i>Grading of Buzooba-Kempiri-Kyandahi Road (2.2Km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,000</i>
<i>LCII: NGANGO</i>	<i>NGANGO</i>	<i>Grading of Ngango - Kizinda - Rweshe Road (4.3)</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,000</i>
<i>LCII: NSIIKA</i>	<i>NSIIKA</i>	<i>Grading of Ntuura - Nsiika Road (2.2KM)</i>	<i>Source: Other Transfers from Central Government</i>	<i>4,000</i>
<i>LCII: NTUURA</i>	<i>Ntuura</i>	<i>Grading of Ntuura-Nyaminyobwa-Nkondo Road (6km)</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>

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LCII: NTUURA	Nyaminyobwa	Grading of Kagongi - Kyakajebere Road (4.3Km)	Source: Other Transfers from Central Government	7,000
<b>Total for LCIII: RWANYAMAHEMBE</b>		<b>County: Kashaari</b>		<b>11,000</b>
LCII: MABIRA	Kitookye	Spot Graveling of Bwizibwera-Mabira-Kitookye-Rwenshanku Road (1Km)	Source: Other Transfers from Central Government	11,000
<b>Total for LCIII: RUBINDI</b>		<b>County: Kashaari</b>		<b>41,000</b>
LCII: KABAARE	KABAARE	Grading of Orutaisire-Kabare-Mile 26 Road (5Km)	Source: Other Transfers from Central Government	8,000
LCII: KARIRO	RUBAARE	Grading of Mile22-Rubare-Nyamiro Road (4Km)	Source: Other Transfers from Central Government	7,000
LCII: KARWENSANGA	Karwensanga	Rubindi-Kyandahi-Kagongi Road (16Km)	Source: Other Transfers from Central Government	26,000
<b>Total for LCIII: BUBAARE</b>		<b>County: Kashaari</b>		<b>24,000</b>
LCII: RWENSHANKU	Rwenshanku	Grading of Ekiyenje - Nkaka (14.5Km)	Source: Other Transfers from Central Government	24,000
<b>Total for LCIII: RUBAYA</b>		<b>County: Kashaari</b>		<b>10,800</b>
LCII: BUNENERO	Bunenero	Grading of Kaguhanzya-Bunenero-Kyamatambarire Road (6Km)	Source: Other Transfers from Central Government	10,800
<b>Total for LCIII: BUKIRO</b>		<b>County: Kashaari</b>		<b>3,400</b>
LCII: BUKIRO	Bukiro	Grading of Bukiro-Rubare-Rubindi Road (2Km)	Source: Other Transfers from Central Government	3,400
<b>Total for LCIII: KASHARE</b>		<b>County: Kashaari</b>		<b>35,000</b>
LCII: MIRONGO	Mirongo	Rutooma-Kashare-Mutonto- Road	Source: Other Transfers from Central Government	20,000

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LCII: NYABISIRIRA	NYABISIRIRA	Grading of Amabare-Nyabisirira-Kiruhura Boarder (9.5Km)	Source: Other Transfers from Central Government	15,000							
Total for LCIII: Missing Subcounty		County: Missing County		191,800							
LCII: Missing Parish	District Feeder Roads	Culvert installation on Feeder Roads (3 Lines)	Source: Other Transfers from Central Government	9,000							
LCII: Missing Parish	Feeder roads	Routine Manual Maintenance of feeder roads (224Km)	Source: Other Transfers from Central Government	182,800							
Total Cost of output048158		0	369,495	0	0	369,495	0	361,000	0	0	361,000
Total Cost of Lower Local Services		0	471,207	0	0	471,207	0	361,000	0	0	361,000
Total cost of District, Urban and Community Access Roads		100,363	496,703	0	0	597,066	158,779	386,538	0	0	545,317

### 0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	6,000	0	0	6,000	0	6,000	0	0	6,000
224004 Cleaning and Sanitation		0	12,840	0	0	12,840	0	0	0	0	0
228001 Maintenance - Civil		0	83,530	0	0	83,530	0	24,969	0	0	24,969
Total Cost of output048201		0	102,370	0	0	102,370	0	30,969	0	0	30,969
<b>048202 Vehicle Maintenance</b>											
228002 Maintenance - Vehicles		0	18,000	0	0	18,000	0	23,400	0	0	23,400
Total Cost of output048202		0	18,000	0	0	18,000	0	23,400	0	0	23,400
<b>048203 Plant Maintenance</b>											
228003 Maintenance – Machinery, Equipment & Furniture		0	48,600	0	0	48,600	0	44,800	0	0	44,800
Total Cost of output048203		0	48,600	0	0	48,600	0	44,800	0	0	44,800
Total Cost of Higher LG Services		0	168,970	0	0	168,970	0	99,169	0	0	99,169
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 048282 Rehabilitation of Public Buildings

312101 Non-Residential Buildings		0	0	0	0	0	0	0	15,000	0	15,000
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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>15,000</b>	
<i>LCII: Missing Parish</i>	<i>Beautification of District Headquarters</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Locally Raised Revenues</i>	<i>10,000</i>	
<i>LCII: Missing Parish</i>	<i>Construction of rumps on council entrance</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Locally Raised Revenues</i>	<i>5,000</i>	
<b>Total Cost of output048282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>168,970</b>	<b>0</b>	<b>168,970</b>	<b>114,169</b>
<b>Total cost of Roads and Engineering</b>	<b>100,363</b>	<b>665,673</b>	<b>0</b>	<b>766,036</b>	<b>659,486</b>



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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>111,937</b>	<b>83,952</b>	<b>135,314</b>
District Unconditional Grant (Wage)	81,337	61,003	76,073
Sector Conditional Grant (Non-Wage)	30,599	22,949	59,241
<b>Development Revenues</b>	<b>439,099</b>	<b>439,099</b>	<b>523,435</b>
Sector Development Grant	439,099	439,099	523,435
<b>Total Revenues shares</b>	<b>551,035</b>	<b>523,051</b>	<b>658,749</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,337	59,003	76,073
Non Wage	30,599	15,614	59,241
<b>Development Expenditure</b>			
Domestic Development	439,099	77,088	523,435
External Financing	0	0	0
<b>Total Expenditure</b>	<b>551,035</b>	<b>151,705</b>	<b>658,749</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	81,337	0	0	0	81,337	76,073	0	0	0	76,073
211103 Allowances (Incl. Casuals, Temporary)	0	1,980	0	0	1,980	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,730	0	0	1,730	0	2,960	0	0	2,960
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	540	0	0	540
227001 Travel inland	0	0	0	0	0	0	6,980	0	0	6,980
227004 Fuel, Lubricants and Oils	0	2,326	0	0	2,326	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,020	0	0	4,020

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<b>Total Cost of output098101</b>	<b>81,337</b>	<b>8,736</b>	<b>0</b>	<b>0</b>	<b>90,073</b>	<b>76,073</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>91,573</b>
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,860	0	0	4,860	0	4,860	0	0	4,860
221009 Welfare and Entertainment	0	560	0	0	560	0	560	0	0	560
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	80	0	0	80	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	13,880	0	0	13,880
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output098102</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,020	0	0	1,020
221009 Welfare and Entertainment	0	0	0	0	0	0	880	0	0	880
223005 Electricity	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	965	0	0	965
224006 Agricultural Supplies	0	0	0	0	0	0	335	0	0	335
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,800	0	0	2,800
<b>Total Cost of output098103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>098104 Promotion of Community Based Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	7,637	0	0	7,637	0	1,241	0	0	1,241
221009 Welfare and Entertainment	0	3,350	0	0	3,350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	2,000	0	0	2,000
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	2,426	0	0	2,426	0	0	0	0	0
<b>Total Cost of output098104</b>	<b>0</b>	<b>14,963</b>	<b>0</b>	<b>0</b>	<b>14,963</b>	<b>0</b>	<b>16,241</b>	<b>0</b>	<b>0</b>	<b>16,241</b>
<b>098105 Promotion of Sanitation and Hygiene</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>	<b>81,337</b>	<b>30,599</b>	<b>0</b>	<b>0</b>	<b>111,937</b>	<b>76,073</b>	<b>59,241</b>	<b>0</b>	<b>0</b>	<b>135,314</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
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)										
263201 LG Conditional grants (Capital)	0	0	45,000	0	45,000	0	0	0	0	0
Total Cost of output098151	0	0	45,000	0	45,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	45,000	0	45,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output098172	0	0	10,000	0	10,000	0	0	0	0	0
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	59,099	0	59,099	0	0	80,435	0	80,435
Total for LCIII: KAGONGI			County: Kashaari							30,000
LCII: KYANDAH	munyonyi primary school		Construction Services - Waste Disposal Facility-416		Source: Sector Development Grant					30,000
Total for LCIII: BUBAARE			County: Kashaari							20,435
LCII: KAMUSHOOKO	KASIKIZI		Construction Services - Waste Disposal Facility-416		Source: Sector Development Grant					20,435
Total for LCIII: RUBAYA			County: Kashaari							30,000
LCII: RUHUNGA	Ruhunga primary		Construction Services - Waste Disposal Facility-416		Source: Sector Development Grant					30,000
Total Cost of output098180	0	0	59,099	0	59,099	0	0	80,435	0	80,435
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	244,000	0	244,000	0	0	278,000	0	278,000
Total for LCIII: KAGONGI			County: Kashaari							3,437
LCII: BWENGURE	bwengure		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					3,437
Total for LCIII: RWANYAMAHEMBE			County: Kashaari							4,813
LCII: KAKYERERE	kakyere		Construction Services - Maintenance and Repair-400		Source: Sector Development Grant					4,813

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Total for LCIII: BUBAARE				County: Kashaari				43,893			
LCII: KAMUSHOOKO	kamushoko	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					30,143			
LCII: KASHAKA	jh	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					13,750			
Total for LCIII: RUBAYA				County: Kashaari				104,179			
LCII: ITARA	itara	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					13,750			
LCII: RUBURARA	Riburara	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					90,429			
Total for LCIII: KASHARE				County: Kashaari				121,679			
LCII: MITOOZO	mitoozo	Construction Services - Water Reservoirs-417	Source: Sector Development Grant					90,429			
LCII: NCUNE	kuryagye	Construction Services - Civil Works-392	Source: Sector Development Grant					17,500			
LCII: NYABISIRIRA	nyabisiri	Construction Services - Maintenance and Repair-400	Source: Sector Development Grant					13,750			
Total Cost of output098183		0	0	244,000	0	244,000	0	0	278,000	0	278,000
098184 Construction of piped water supply system											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: BUKIRO				County: Kashaari				40,000			
LCII: NYARUBUNGO	kanyigiri	Engineering and Design studies and Plans - Consultancy-476	Source: Sector Development Grant					40,000			
312104 Other Structures		0	0	81,000	0	81,000	0	0	125,000	0	125,000
Total for LCIII: KAGONGI				County: Kashaari				125,000			
LCII: KYANDAHI	kyandahi	Construction Services - Water Schemes-418	Source: Sector Development Grant					125,000			
Total Cost of output098184		0	0	81,000	0	81,000	0	0	165,000	0	165,000
Total Cost of Capital Purchases		0	0	394,099	0	394,099	0	0	523,435	0	523,435
Total cost of Rural Water Supply and Sanitation		81,337	30,599	439,099	0	551,035	76,073	59,241	523,435	0	658,749
Total cost of Water		81,337	30,599	439,099	0	551,035	76,073	59,241	523,435	0	658,749

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>165,198</b>	<b>119,276</b>	<b>347,041</b>
District Unconditional Grant (Non-Wage)	2,900	2,175	2,900
District Unconditional Grant (Wage)	121,935	91,451	286,964
Locally Raised Revenues	36,560	22,798	44,560
Sector Conditional Grant (Non-Wage)	3,803	2,852	12,617
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>165,198</b>	<b>119,276</b>	<b>347,041</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	121,935	58,246	286,964
Non Wage	43,263	13,592	60,077
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>165,198</b>	<b>71,837</b>	<b>347,041</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	121,935	0	0	0	121,935	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,485	0	0	1,485	0	1,485	0	0	1,485
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
223005 Electricity	0	200	0	0	200	0	0	0	0	0

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223006 Water	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output098301</b>	<b>121,935</b>	<b>6,085</b>	<b>0</b>	<b>0</b>	<b>128,020</b>	<b>0</b>	<b>7,485</b>	<b>0</b>	<b>0</b>	<b>7,485</b>

## 098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	2,600	0	0	2,600	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098303</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of output098306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	900	0	0	900	0	1,317	0	0	1,317
227004 Fuel, Lubricants and Oils	0	1,003	0	0	1,003	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>4,803</b>	<b>0</b>	<b>0</b>	<b>4,803</b>	<b>0</b>	<b>6,817</b>	<b>0</b>	<b>0</b>	<b>6,817</b>

## 098308 Stakeholder Environmental Training and Sensitisation

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800

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227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output098308</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,900	0	0	2,900	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	5,200	0	0	5,200
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	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	2,475	0	0	2,475	0	2,475	0	0	2,475
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098310</b>	<b>0</b>	<b>14,975</b>	<b>0</b>	<b>0</b>	<b>14,975</b>	<b>0</b>	<b>21,475</b>	<b>0</b>	<b>0</b>	<b>21,475</b>
<b>098311 Infrastruture Planning</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200
227001 Travel inland	0	1,000	0	0	1,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of output098311</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</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	0	0	0	0	0	286,964	0	0	0	286,964
<b>Total Cost of output098312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,964</b>
<b>Total Cost of Higher LG Services</b>	<b>121,935</b>	<b>43,263</b>	<b>0</b>	<b>0</b>	<b>165,198</b>	<b>286,964</b>	<b>60,077</b>	<b>0</b>	<b>0</b>	<b>347,041</b>
<b>Total cost of Natural Resources Management</b>	<b>121,935</b>	<b>43,263</b>	<b>0</b>	<b>0</b>	<b>165,198</b>	<b>286,964</b>	<b>60,077</b>	<b>0</b>	<b>0</b>	<b>347,041</b>
<b>Total cost of Natural Resources</b>	<b>121,935</b>	<b>43,263</b>	<b>0</b>	<b>0</b>	<b>165,198</b>	<b>286,964</b>	<b>60,077</b>	<b>0</b>	<b>0</b>	<b>347,041</b>

# Vote:537 Mbarara District

# FY 2020/21

## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>531,206</b>	<b>138,240</b>	<b>977,653</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	5,000
District Unconditional Grant (Wage)	123,874	92,906	152,236
Locally Raised Revenues	31,664	19,530	31,664
Other Transfers from Central Government	341,262	0	759,915
Sector Conditional Grant (Non-Wage)	29,406	22,054	28,838
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>531,206</b>	<b>138,240</b>	<b>977,653</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	123,874	88,174	152,236
Non Wage	407,331	37,441	825,416
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>531,206</b>	<b>125,615</b>	<b>977,653</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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>										
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	1,270	0	0	1,270	0	1,242	0	0	1,242
<b>Total Cost of output108104</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>0</b>	<b>1,470</b>	<b>0</b>	<b>1,442</b>	<b>0</b>	<b>0</b>	<b>1,442</b>



## Vote:537 Mbarara District

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**108105 Adult Learning**

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	800	0	0	800
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	101	0	0	101	0	400	0	0	400
227001 Travel inland	0	2,310	0	0	2,310	0	1,526	0	0	1,526
<b>Total Cost of output108105</b>	<b>0</b>	<b>4,411</b>	<b>0</b>	<b>0</b>	<b>4,411</b>	<b>0</b>	<b>4,326</b>	<b>0</b>	<b>0</b>	<b>4,326</b>

**108107 Gender Mainstreaming**

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

**108108 Children and Youth Services**

221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	500	0	0	500
223005 Electricity	0	400	0	0	400	0	400	0	0	400
223006 Water	0	400	0	0	400	0	300	0	0	300
227001 Travel inland	0	6,481	0	0	6,481	0	4,450	0	0	4,450
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>10,681</b>	<b>0</b>	<b>0</b>	<b>10,681</b>	<b>0</b>	<b>8,750</b>	<b>0</b>	<b>0</b>	<b>8,750</b>

**108109 Support to Youth Councils**

211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221009 Welfare and Entertainment	0	100	0	0	100	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200	0	200	0	0	200
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	11,058	0	0	11,058	0	4,889	0	0	4,889
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
282101 Donations	0	307,062	0	0	307,062	0	339,662	0	0	339,662
<b>Total Cost of output108109</b>	<b>0</b>	<b>345,820</b>	<b>0</b>	<b>0</b>	<b>345,820</b>	<b>0</b>	<b>345,551</b>	<b>0</b>	<b>0</b>	<b>345,551</b>

**108110 Support to Disabled and the Elderly**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	300	0	0	300	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	500	0	0	500
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	4,341	0	0	4,341	0	6,870	0	0	6,870

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282101 Donations	0	7,940	0	0	7,940	0	5,000	0	0	5,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>12,880</b>	<b>0</b>	<b>0</b>	<b>12,880</b>	<b>0</b>	<b>14,870</b>	<b>0</b>	<b>0</b>	<b>14,870</b>
<b>108112 Work based inspections</b>										
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	1,682	0	0	1,682	0	1,800	0	0	1,800
<b>Total Cost of output108112</b>	<b>0</b>	<b>1,882</b>	<b>0</b>	<b>0</b>	<b>1,882</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>108113 Labour dispute settlement</b>										
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	867	0	0	867
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>0</b>	<b>1,067</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,075	0	0	1,075
221009 Welfare and Entertainment	0	200	0	0	200	0	1,449	0	0	1,449
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	1,014	0	0	1,014
222001 Telecommunications	0	100	0	0	100	0	570	0	0	570
227001 Travel inland	0	3,205	0	0	3,205	0	9,556	0	0	9,556
282101 Donations	0	0	0	0	0	0	116,643	0	0	116,643
<b>Total Cost of output108114</b>	<b>0</b>	<b>3,705</b>	<b>0</b>	<b>0</b>	<b>3,705</b>	<b>0</b>	<b>130,306</b>	<b>0</b>	<b>0</b>	<b>130,306</b>
<b>108116 Social Rehabilitation Services</b>										
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	1,826	0	0	1,826	0	2,242	0	0	2,242
<b>Total Cost of output108116</b>	<b>0</b>	<b>2,026</b>	<b>0</b>	<b>0</b>	<b>2,026</b>	<b>0</b>	<b>2,442</b>	<b>0</b>	<b>0</b>	<b>2,442</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	123,874	0	0	0	123,874	152,236	0	0	0	152,236
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	100	0	0	100
221009 Welfare and Entertainment	0	7,200	0	0	7,200	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
223005 Electricity	0	4,572	0	0	4,572	0	4,598	0	0	4,598
227001 Travel inland	0	2,588	0	0	2,588	0	2,666	0	0	2,666
282101 Donations	0	1,000	0	0	1,000	0	295,000	0	0	295,000
<b>Total Cost of output108117</b>	<b>123,874</b>	<b>20,860</b>	<b>0</b>	<b>0</b>	<b>144,734</b>	<b>152,236</b>	<b>314,664</b>	<b>0</b>	<b>0</b>	<b>466,900</b>

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Total Cost of Higher LG Services	123,874	407,331	0	0	531,206	152,236	825,416	0	0	977,653
Total cost of Community Mobilisation and Empowerment	123,874	407,331	0	0	531,206	152,236	825,416	0	0	977,653
Total cost of Community Based Services	123,874	407,331	0	0	531,206	152,236	825,416	0	0	977,653

## Vote:537 Mbarara District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>129,335</b>	<b>98,552</b>	<b>182,118</b>
District Unconditional Grant (Non-Wage)	18,973	15,069	37,575
District Unconditional Grant (Wage)	68,335	51,251	79,515
Locally Raised Revenues	42,027	32,232	65,027
<b>Development Revenues</b>	<b>12,331</b>	<b>12,331</b>	<b>28,625</b>
District Discretionary Development Equalization Grant	12,331	12,331	16,625
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	11,000
<b>Total Revenues shares</b>	<b>141,666</b>	<b>110,882</b>	<b>210,742</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	68,335	37,942	79,515
Non Wage	61,000	37,119	102,602
<b>Development Expenditure</b>			
Domestic Development	12,331	2,030	28,625
External Financing	0	0	0
<b>Total Expenditure</b>	<b>141,666</b>	<b>77,090</b>	<b>210,742</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	68,335	0	0	0	68,335	79,515	0	0	0	79,515
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,095	0	0	4,095	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	3,147	0	0	3,147	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,385	0	0	2,385	0	0	0	0	0
<b>Total Cost of output138301</b>	<b>68,335</b>	<b>15,127</b>	<b>0</b>	<b>0</b>	<b>83,462</b>	<b>79,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,515</b>

## 138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	1,653	0	0	1,653	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	10,461	0	0	10,461
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	10,095	0	0	10,095
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	8,132	0	0	8,132	0	2,000	0	0	2,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>15,785</b>	<b>0</b>	<b>0</b>	<b>15,785</b>	<b>0</b>	<b>30,556</b>	<b>0</b>	<b>0</b>	<b>30,556</b>

## 138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output138303</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</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	7,000	0	7,000	0	0	7,000	0	7,000
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

## 138306 Development Planning

227001 Travel inland	0	0	0	0	0	0	0	4,425	0	4,425
<b>Total Cost of output138306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,425</b>	<b>0</b>	<b>4,425</b>

## 138307 Management Information Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	9,300	0	0	9,300	0	7,300	0	0	7,300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,250	0	0	1,250
228004 Maintenance – Other	0	2,000	0	0	2,000	0	750	0	0	750
<b>Total Cost of output138307</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>17,300</b>	<b>0</b>	<b>0</b>	<b>17,300</b>

## 138308 Operational Planning

221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
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# Vote:537 Mbarara District

FY 2020/21

221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	3,000	0	6,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138308</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>

## 138309 Monitoring and Evaluation of Sector plans

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	9,288	0	0	9,288	0	17,246	0	0	17,246
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of output138309</b>	<b>0</b>	<b>15,288</b>	<b>0</b>	<b>0</b>	<b>15,288</b>	<b>0</b>	<b>17,246</b>	<b>0</b>	<b>0</b>	<b>17,246</b>
<b>Total Cost of Higher LG Services</b>	<b>68,335</b>	<b>61,000</b>	<b>10,000</b>	<b>0</b>	<b>139,335</b>	<b>79,515</b>	<b>102,602</b>	<b>11,425</b>	<b>0</b>	<b>193,542</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

312202 Machinery and Equipment	0	0	0	0	0	0	0	17,200	0	17,200
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**Total for LCIII: Missing Subcounty** **County: Missing County** **17,200**

LCII: Missing Parish	Coloured Printer for Planning Dept	Machinery and Equipment - Printers-1101	Source: District Discretionary Development Equalization Grant	1,150
LCII: Missing Parish	Flash Disc for Planning Dept	Machinery and Equipment - Flash Disc-1053	Source: District Discretionary Development Equalization Grant	50
LCII: Missing Parish	Planning Department	Machinery and Equipment - Projectors-1103	Source: District Discretionary Development Equalization Grant	4,000
LCII: Missing Parish	PLANNING DEPARTMENT	Machinery and Equipment - Call Center-1015	Source: District Unconditional Grant (Non-Wage)	1,000
LCII: Missing Parish	PLANNING DEPARTMENT	Machinery and Equipment - Computers-1026	Source: Locally Raised Revenues	11,000

312213 ICT Equipment	0	0	2,331	0	2,331	0	0	0	0	0
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>2,331</b>	<b>0</b>	<b>2,331</b>	<b>0</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>17,200</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,331</b>	<b>0</b>	<b>2,331</b>	<b>0</b>	<b>0</b>	<b>17,200</b>	<b>0</b>	<b>17,200</b>
<b>Total cost of Local Government Planning Services</b>	<b>68,335</b>	<b>61,000</b>	<b>12,331</b>	<b>0</b>	<b>141,666</b>	<b>79,515</b>	<b>102,602</b>	<b>28,625</b>	<b>0</b>	<b>210,742</b>
<b>Total cost of Planning</b>	<b>68,335</b>	<b>61,000</b>	<b>12,331</b>	<b>0</b>	<b>141,666</b>	<b>79,515</b>	<b>102,602</b>	<b>28,625</b>	<b>0</b>	<b>210,742</b>

**Vote:537 Mbarara District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,349</b>	<b>38,199</b>	<b>64,769</b>
District Unconditional Grant (Non-Wage)	3,298	2,140	3,361
District Unconditional Grant (Wage)	33,571	25,178	43,928
Locally Raised Revenues	17,480	10,880	17,480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>54,349</b>	<b>38,199</b>	<b>64,769</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,571	19,192	43,928
Non Wage	20,778	12,936	20,841
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,349</b>	<b>32,129</b>	<b>64,769</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	33,571	0	0	0	33,571	43,928	0	0	0	43,928
211103 Allowances (Incl. Casuals, Temporary)	0	1,080	0	0	1,080	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,980	0	0	1,980
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,718	0	0	1,718
227001 Travel inland	0	0	0	0	0	0	2,580	0	0	2,580
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	300	0	0	300

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<b>Total Cost of output148201</b>	<b>33,571</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>35,651</b>	<b>43,928</b>	<b>10,578</b>	<b>0</b>	<b>0</b>	<b>54,507</b>
<b>148202 Internal Audit</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	980	0	0	980	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	13,218	0	0	13,218	0	10,263	0	0	10,263
<b>Total Cost of output148202</b>	<b>0</b>	<b>18,698</b>	<b>0</b>	<b>0</b>	<b>18,698</b>	<b>0</b>	<b>10,263</b>	<b>0</b>	<b>0</b>	<b>10,263</b>
<b>Total Cost of Higher LG Services</b>	<b>33,571</b>	<b>20,778</b>	<b>0</b>	<b>0</b>	<b>54,349</b>	<b>43,928</b>	<b>20,841</b>	<b>0</b>	<b>0</b>	<b>64,769</b>
<b>Total cost of Internal Audit Services</b>	<b>33,571</b>	<b>20,778</b>	<b>0</b>	<b>0</b>	<b>54,349</b>	<b>43,928</b>	<b>20,841</b>	<b>0</b>	<b>0</b>	<b>64,769</b>
<b>Total cost of Internal Audit</b>	<b>33,571</b>	<b>20,778</b>	<b>0</b>	<b>0</b>	<b>54,349</b>	<b>43,928</b>	<b>20,841</b>	<b>0</b>	<b>0</b>	<b>64,769</b>



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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,364</b>	<b>39,129</b>	<b>79,631</b>
District Unconditional Grant (Non-Wage)	7,000	5,250	7,000
District Unconditional Grant (Wage)	30,458	22,843	51,749
Locally Raised Revenues	6,000	3,606	11,000
Sector Conditional Grant (Non-Wage)	9,906	7,430	9,883
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>53,364</b>	<b>39,129</b>	<b>79,631</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,458	16,523	51,749
Non Wage	22,906	14,320	27,883
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,364</b>	<b>30,843</b>	<b>79,631</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	2,050	0	0	2,050	0	2,121	0	0	2,121
<b>Total Cost of output068301</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>2,121</b>	<b>0</b>	<b>0</b>	<b>2,121</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	2,279	0	0	2,279	0	1,721	0	0	1,721
<b>Total Cost of output068302</b>	<b>0</b>	<b>2,279</b>	<b>0</b>	<b>0</b>	<b>2,279</b>	<b>0</b>	<b>1,721</b>	<b>0</b>	<b>0</b>	<b>1,721</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	3,298	0	0	3,298	0	2,168	0	0	2,168

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<b>Total Cost of output068303</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>2,168</b>	<b>0</b>	<b>0</b>	<b>2,168</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	2,050	0	0	2,050	0	3,000	0	0	3,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>068305 Tourism Promotional Services</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,392	0	0	2,392	0	7,153	0	0	7,153
<b>Total Cost of output068305</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>0</b>	<b>3,792</b>	<b>0</b>	<b>12,153</b>	<b>0</b>	<b>0</b>	<b>12,153</b>
<b>068306 Industrial Development Services</b>										
227001 Travel inland	0	4,216	0	0	4,216	0	2,021	0	0	2,021
<b>Total Cost of output068306</b>	<b>0</b>	<b>4,216</b>	<b>0</b>	<b>0</b>	<b>4,216</b>	<b>0</b>	<b>2,021</b>	<b>0</b>	<b>0</b>	<b>2,021</b>
<b>068308 Sector Management and Monitoring</b>										
211101 General Staff Salaries	30,458	0	0	0	30,458	51,749	0	0	0	51,749
211103 Allowances (Incl. Casuals, Temporary)	0	1,485	0	0	1,485	0	1,620	0	0	1,620
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	640	0	0	640
221009 Welfare and Entertainment	0	1,936	0	0	1,936	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	424	0	0	424
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	433	0	0	433
<b>Total Cost of output068308</b>	<b>30,458</b>	<b>5,221</b>	<b>0</b>	<b>0</b>	<b>35,679</b>	<b>51,749</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>56,449</b>
<b>Total Cost of Higher LG Services</b>	<b>30,458</b>	<b>22,906</b>	<b>0</b>	<b>0</b>	<b>53,364</b>	<b>51,749</b>	<b>27,883</b>	<b>0</b>	<b>0</b>	<b>79,631</b>
<b>Total cost of Commercial Services</b>	<b>30,458</b>	<b>22,906</b>	<b>0</b>	<b>0</b>	<b>53,364</b>	<b>51,749</b>	<b>27,883</b>	<b>0</b>	<b>0</b>	<b>79,631</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>30,458</b>	<b>22,906</b>	<b>0</b>	<b>0</b>	<b>53,364</b>	<b>51,749</b>	<b>27,883</b>	<b>0</b>	<b>0</b>	<b>79,631</b>

**Vote:537 Mbarara District****FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
KAGONGI	65,094	31,174	54,056
RWANYAMAHEMBE	59,688	38,267	72,984
RUBINDI	55,721	34,355	56,871
BUBAARE	86,008	32,688	72,117
RUBAYA	51,962	29,507	53,762
BUKIRO	47,897	25,104	44,990
KASHARE	99,299	40,390	110,736
<b>Grand Total</b>	<b>465,670</b>	<b>231,485</b>	<b>465,516</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>304,039</i>	<i>69,854</i>	<i>359,476</i>
<i>Domestic Devt:</i>	<i>161,631</i>	<i>161,631</i>	<i>106,040</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 2020/21****SubCounty/Town Council/Division: KAGONGI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>42,526</b>	<b>12,545</b>	<b>39,236</b>
District Unconditional Grant (Non-Wage)	15,757	11,818	15,778
Locally Raised Revenues	26,768	727	8,554
Other Transfers from Central Government	0	0	14,904
<b><i>Development Revenues</i></b>	<b>22,569</b>	<b>22,569</b>	<b>14,820</b>
District Discretionary Development Equalization Grant	22,569	22,569	14,820
<b>Total Revenue Shares</b>	<b>65,094</b>	<b>35,113</b>	<b>54,056</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	42,526	8,606	39,236
<b><i>Development Expenditure</i></b>			
Domestic Development	22,569	22,569	14,820
External Financing	0	0	0
<b>Total Expenditure</b>	<b>65,094</b>	<b>31,174</b>	<b>54,056</b>

**Vote:537 Mbarara District****FY 2020/21****SubCounty/Town Council/Division: RWANYAMAHEMBE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>32,153</b>	<b>16,863</b>	<b>54,925</b>
District Unconditional Grant (Non-Wage)	18,989	14,241	18,992
Locally Raised Revenues	13,165	2,622	15,893
Other Transfers from Central Government	0	0	20,040
<b><i>Development Revenues</i></b>	<b>27,534</b>	<b>27,534</b>	<b>18,059</b>
District Discretionary Development Equalization Grant	27,534	27,534	18,059
<b>Total Revenue Shares</b>	<b>59,688</b>	<b>44,397</b>	<b>72,984</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	32,153	10,732	54,925
<b><i>Development Expenditure</i></b>			
Domestic Development	27,534	27,534	18,059
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,688</b>	<b>38,267</b>	<b>72,984</b>

**Vote:537 Mbarara District****FY 2020/21****SubCounty/Town Council/Division: RUBINDI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,669</b>	<b>13,647</b>	<b>40,408</b>
District Unconditional Grant (Non-Wage)	17,373	13,030	17,408
Locally Raised Revenues	13,296	617	6,074
Other Transfers from Central Government	0	0	16,926
<b>Development Revenues</b>	<b>25,051</b>	<b>25,051</b>	<b>16,463</b>
District Discretionary Development Equalization Grant	25,051	25,051	16,463
<b>Total Revenue Shares</b>	<b>55,721</b>	<b>38,699</b>	<b>56,871</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,669	9,304	40,408
<b>Development Expenditure</b>			
Domestic Development	25,051	25,051	16,463
External Financing	0	0	0
<b>Total Expenditure</b>	<b>55,721</b>	<b>34,355</b>	<b>56,871</b>

**Vote:537 Mbarara District****FY 2020/21****SubCounty/Town Council/Division: BUBAARE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>62,052</b>	<b>14,191</b>	<b>56,405</b>
District Unconditional Grant (Non-Wage)	16,660	12,495	16,663
Locally Raised Revenues	45,392	1,696	21,205
Other Transfers from Central Government	0	0	18,537
<b><i>Development Revenues</i></b>	<b>23,956</b>	<b>23,956</b>	<b>15,712</b>
District Discretionary Development Equalization Grant	23,956	23,956	15,712
<b>Total Revenue Shares</b>	<b>86,008</b>	<b>38,147</b>	<b>72,117</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	62,052	8,732	56,405
<b><i>Development Expenditure</i></b>			
Domestic Development	23,956	23,956	15,712
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,008</b>	<b>32,688</b>	<b>72,117</b>

# Vote:537 Mbarara District

FY 2020/21

## SubCounty/Town Council/Division: RUBAYA

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,366</b>	<b>13,251</b>	<b>40,256</b>
District Unconditional Grant (Non-Wage)	14,475	10,856	14,473
Locally Raised Revenues	16,891	2,395	10,852
Other Transfers from Central Government	0	0	14,931
<b>Development Revenues</b>	<b>20,597</b>	<b>20,597</b>	<b>13,505</b>
District Discretionary Development Equalization Grant	20,597	20,597	13,505
<b>Total Revenue Shares</b>	<b>51,962</b>	<b>33,848</b>	<b>53,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,366	8,911	40,256
<b>Development Expenditure</b>			
Domestic Development	20,597	20,597	13,505
External Financing	0	0	0
<b>Total Expenditure</b>	<b>51,962</b>	<b>29,507</b>	<b>53,762</b>



**Vote:537 Mbarara District****FY 2020/21****SubCounty/Town Council/Division: BUKIRO**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>30,294</b>	<b>11,689</b>	<b>33,503</b>
District Unconditional Grant (Non-Wage)	12,526	9,395	12,470
Locally Raised Revenues	17,768	2,294	10,300
Other Transfers from Central Government	0	0	10,733
<b><i>Development Revenues</i></b>	<b>17,603</b>	<b>17,603</b>	<b>11,487</b>
District Discretionary Development Equalization Grant	17,603	17,603	11,487
<b>Total Revenue Shares</b>	<b>47,897</b>	<b>29,292</b>	<b>44,990</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	30,294	7,501	33,503
<b><i>Development Expenditure</i></b>			
Domestic Development	17,603	17,603	11,487
External Financing	0	0	0
<b>Total Expenditure</b>	<b>47,897</b>	<b>25,104</b>	<b>44,990</b>

**Vote:537 Mbarara District****FY 2020/21****SubCounty/Town Council/Division: KASHARE**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>74,978</b>	<b>26,081</b>	<b>94,742</b>
District Unconditional Grant (Non-Wage)	16,898	12,673	16,942
Locally Raised Revenues	58,080	13,408	60,826
Other Transfers from Central Government	0	0	16,974
<b><i>Development Revenues</i></b>	<b>24,321</b>	<b>24,321</b>	<b>15,994</b>
District Discretionary Development Equalization Grant	24,321	24,321	15,994
<b>Total Revenue Shares</b>	<b>99,299</b>	<b>50,402</b>	<b>110,736</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	74,978	16,069	94,742
<b><i>Development Expenditure</i></b>			
Domestic Development	24,321	24,321	15,994
External Financing	0	0	0
<b>Total Expenditure</b>	<b>99,299</b>	<b>40,390</b>	<b>110,736</b>

**Vote:537 Mbarara District****FY 2020/21****SubCounty/Town Council/Division: KAGONGI****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>22,569</b>	<b>22,569</b>	<b>14,820</b>
District Discretionary Development Equalization Grant	22,569	22,569	14,820
<b>Total Revenue Shares</b>	<b>22,569</b>	<b>22,569</b>	<b>14,820</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	22,569	22,569	14,820
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,569</b>	<b>22,569</b>	<b>14,820</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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>
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,482	0	1,482
312101 Non-Residential Buildings	0	0	22,569	0	22,569	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	13,338	0	13,338
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,569</b>	<b>0</b>	<b>22,569</b>	<b>0</b>	<b>0</b>	<b>14,820</b>	<b>0</b>	<b>14,820</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,569</b>	<b>0</b>	<b>22,569</b>	<b>0</b>	<b>0</b>	<b>14,820</b>	<b>0</b>	<b>14,820</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>22,569</b>	<b>0</b>	<b>22,569</b>	<b>0</b>	<b>0</b>	<b>14,820</b>	<b>0</b>	<b>14,820</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>22,569</b>	<b>0</b>	<b>22,569</b>	<b>0</b>	<b>0</b>	<b>14,820</b>	<b>0</b>	<b>14,820</b>

**Vote:537 Mbarara District****FY 2020/21****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,051</b>	<b>12,545</b>	<b>24,332</b>
District Unconditional Grant (Non-Wage)	15,757	11,818	15,778
Locally Raised Revenues	7,293	727	8,554
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>23,051</b>	<b>12,545</b>	<b>24,332</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,051	8,606	24,332
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,051</b>	<b>8,606</b>	<b>24,332</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</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										

**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,869	0	0	2,869
227001 Travel inland	0	23,051	0	0	23,051	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,051</b>	<b>0</b>	<b>0</b>	<b>23,051</b>	<b>0</b>	<b>2,869</b>	<b>0</b>	<b>0</b>	<b>2,869</b>

**138106 Office Support services**

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

**Vote:537 Mbarara District****FY 2020/21**

222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	10,338	0	0	10,338
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,988</b>	<b>0</b>	<b>0</b>	<b>18,988</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,051</b>	<b>0</b>	<b>0</b>	<b>23,051</b>	<b>0</b>	<b>21,857</b>	<b>0</b>	<b>0</b>	<b>21,857</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>
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,475	0	0	2,475
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,475</b>	<b>0</b>	<b>0</b>	<b>2,475</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,475</b>	<b>0</b>	<b>0</b>	<b>2,475</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,051</b>	<b>0</b>	<b>0</b>	<b>23,051</b>	<b>0</b>	<b>24,332</b>	<b>0</b>	<b>0</b>	<b>24,332</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,051</b>	<b>0</b>	<b>0</b>	<b>23,051</b>	<b>0</b>	<b>24,332</b>	<b>0</b>	<b>0</b>	<b>24,332</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,520</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	7,520	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,520</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,520	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,520</b>	<b>0</b>	<b>0</b>

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

**Vote:537 Mbarara District****FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	7,520	0	0	7,520	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</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>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</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>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</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>7,520</b>	<b>0</b>	<b>0</b>	<b>7,520</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,050</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	6,050	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,050</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,050	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,050</b>	<b>0</b>	<b>0</b>

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

**Vote:537 Mbarara District****FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	6,050	0	0	6,050	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,050</b>	<b>0</b>	<b>0</b>	<b>6,050</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>6,050</b>	<b>0</b>	<b>0</b>	<b>6,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,050</b>	<b>0</b>	<b>0</b>	<b>6,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,050</b>	<b>0</b>	<b>0</b>	<b>6,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,705</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,705	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,705</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,705	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,705</b>	<b>0</b>	<b>0</b>

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

**Vote:537 Mbarara District****FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	1,705	0	0	1,705	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,705</b>	<b>0</b>	<b>0</b>	<b>1,705</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>1,705</b>	<b>0</b>	<b>0</b>	<b>1,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,705</b>	<b>0</b>	<b>0</b>	<b>1,705</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>1,705</b>	<b>0</b>	<b>0</b>	<b>1,705</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,500	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>0</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	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

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



**Vote:537 Mbarara District****FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</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>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</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>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>600</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>0</b>	<b>0</b>

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

**Vote:537 Mbarara District****FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</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>600</b>	<b>0</b>	<b>0</b>	<b>600</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>600</b>	<b>0</b>	<b>0</b>	<b>600</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>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>14,904</b>
Locally Raised Revenues	300	0	0
Other Transfers from Central Government	0	0	14,904
<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>14,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	14,904
<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>14,904</b>

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

## Vote:537 Mbarara District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</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>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	14,904	0	0	14,904
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,904</b>	<b>0</b>	<b>0</b>	<b>14,904</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,904</b>	<b>0</b>	<b>0</b>	<b>14,904</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>14,904</b>	<b>0</b>	<b>0</b>	<b>14,904</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>14,904</b>	<b>0</b>	<b>0</b>	<b>14,904</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>640</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	640	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>640</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	640	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>640</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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	640	0	0	640	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>640</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>640</b>	<b>0</b>	<b>0</b>	<b>640</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>640</b>	<b>0</b>	<b>0</b>	<b>640</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>640</b>	<b>0</b>	<b>0</b>	<b>640</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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,160</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,160	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,160</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,160	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,160</b>	<b>0</b>	<b>0</b>

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

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## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	1,160	0	0	1,160	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>1,160</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>1,160</b>	<b>0</b>	<b>0</b>	<b>1,160</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>1,160</b>	<b>0</b>	<b>0</b>	<b>1,160</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>1,160</b>	<b>0</b>	<b>0</b>	<b>1,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SubCounty/Town Council/Division: RWANYAMAHEMBE

### Workplan : Planning

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>27,534</b>	<b>27,534</b>	<b>18,059</b>
District Discretionary Development Equalization Grant	27,534	27,534	18,059
<b>Total Revenue Shares</b>	<b>27,534</b>	<b>27,534</b>	<b>18,059</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	27,534	27,534	18,059
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,534</b>	<b>27,534</b>	<b>18,059</b>

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

## Vote:537 Mbarara District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	946	0	946
312103 Roads and Bridges	0	0	27,534	0	27,534	0	0	9,214	0	9,214
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,900	0	7,900
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>27,534</b>	<b>0</b>	<b>27,534</b>	<b>0</b>	<b>0</b>	<b>18,059</b>	<b>0</b>	<b>18,059</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>27,534</b>	<b>0</b>	<b>27,534</b>	<b>0</b>	<b>0</b>	<b>18,059</b>	<b>0</b>	<b>18,059</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>27,534</b>	<b>0</b>	<b>27,534</b>	<b>0</b>	<b>0</b>	<b>18,059</b>	<b>0</b>	<b>18,059</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>27,534</b>	<b>0</b>	<b>27,534</b>	<b>0</b>	<b>0</b>	<b>18,059</b>	<b>0</b>	<b>18,059</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>23,789</b>	<b>16,863</b>	<b>34,885</b>
District Unconditional Grant (Non-Wage)	18,989	14,241	18,992
Locally Raised Revenues	4,800	2,622	15,893
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>23,789</b>	<b>16,863</b>	<b>34,885</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	23,789	10,732	34,885
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,789</b>	<b>10,732</b>	<b>34,885</b>

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

## Vote:537 Mbarara District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	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	8,813	0	0	8,813
227001 Travel inland	0	23,789	0	0	23,789	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>23,789</b>	<b>0</b>	<b>0</b>	<b>23,789</b>	<b>0</b>	<b>8,813</b>	<b>0</b>	<b>0</b>	<b>8,813</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	11,684	0	0	11,684
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,184</b>	<b>0</b>	<b>0</b>	<b>21,184</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,789</b>	<b>0</b>	<b>0</b>	<b>23,789</b>	<b>0</b>	<b>29,997</b>	<b>0</b>	<b>0</b>	<b>29,997</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	4,888	0	0	4,888
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,888</b>	<b>0</b>	<b>0</b>	<b>4,888</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,888</b>	<b>0</b>	<b>0</b>	<b>4,888</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>23,789</b>	<b>0</b>	<b>0</b>	<b>23,789</b>	<b>0</b>	<b>34,885</b>	<b>0</b>	<b>0</b>	<b>34,885</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>23,789</b>	<b>0</b>	<b>0</b>	<b>23,789</b>	<b>0</b>	<b>34,885</b>	<b>0</b>	<b>0</b>	<b>34,885</b>

## Workplan : Statutory Bodies

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,988</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,988	0	0

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	2,988	0	0	2,988	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>2,988</b>	<b>0</b>	<b>0</b>	<b>2,988</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>2,988</b>	<b>0</b>	<b>0</b>	<b>2,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,988</b>	<b>0</b>	<b>0</b>	<b>2,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,988</b>	<b>0</b>	<b>0</b>	<b>2,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,301</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,301	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,301</b>	<b>0</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	1,301	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,301</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	1,301	0	0	1,301	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</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>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</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>1,301</b>	<b>0</b>	<b>0</b>	<b>1,301</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>930</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	930	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>930</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	930	0	0

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>930</b>	<b>0</b>	<b>0</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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>										
227001 Travel inland	0	930	0	0	930	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>930</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>930</b>	<b>0</b>	<b>0</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>930</b>	<b>0</b>	<b>0</b>	<b>930</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>930</b>	<b>0</b>	<b>0</b>	<b>930</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>310</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	310	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>310</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	310	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>310</b>	<b>0</b>	<b>0</b>

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

**Vote:537 Mbarara District****FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	310	0	0	310	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>310</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>310</b>	<b>0</b>	<b>0</b>	<b>310</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>310</b>	<b>0</b>	<b>0</b>	<b>310</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>310</b>	<b>0</b>	<b>0</b>	<b>310</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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>20,040</b>
Other Transfers from Central Government	0	0	20,040
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>20,040</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	20,040
<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>20,040</b>

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

**Vote:537 Mbarara District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	20,040	0	0	20,040
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,040</b>	<b>0</b>	<b>0</b>	<b>20,040</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,040</b>	<b>0</b>	<b>0</b>	<b>20,040</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,040</b>	<b>0</b>	<b>0</b>	<b>20,040</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,040</b>	<b>0</b>	<b>0</b>	<b>20,040</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>501</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	501	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>501</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	501	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>501</b>	<b>0</b>	<b>0</b>

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

**Vote:537 Mbarara District****FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	501	0	0	501	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>501</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>501</b>	<b>0</b>	<b>0</b>	<b>501</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>501</b>	<b>0</b>	<b>0</b>	<b>501</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>501</b>	<b>0</b>	<b>0</b>	<b>501</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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,335</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	2,335	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,335</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,335	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,335</b>	<b>0</b>	<b>0</b>

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

**Vote:537 Mbarara District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	2,335	0	0	2,335	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	2,335	0	0	2,335	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	2,335	0	0	2,335	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	2,335	0	0	2,335	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	2,335	0	0	2,335	0	0	0	0	0

**SubCounty/Town Council/Division: RUBINDI****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	338	0	0
Locally Raised Revenues	338	0	0
<b>Development Revenues</b>	25,051	25,051	16,463
District Discretionary Development Equalization Grant	25,051	25,051	16,463
<b>Total Revenue Shares</b>	25,390	25,051	16,463
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	338	0	0
<b>Development Expenditure</b>			
Domestic Development	25,051	25,051	16,463
External Financing	0	0	0
<b>Total Expenditure</b>	25,390	25,051	16,463

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

## Vote:537 Mbarara District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	338	0	0	338	0	0	0	0	0
<b>Total Cost of Output 09</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	25,051	0	25,051	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	16,463	0	16,463
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>25,051</b>	<b>0</b>	<b>25,051</b>	<b>0</b>	<b>0</b>	<b>16,463</b>	<b>0</b>	<b>16,463</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,051</b>	<b>0</b>	<b>25,051</b>	<b>0</b>	<b>0</b>	<b>16,463</b>	<b>0</b>	<b>16,463</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>338</b>	<b>25,051</b>	<b>0</b>	<b>25,390</b>	<b>0</b>	<b>0</b>	<b>16,463</b>	<b>0</b>	<b>16,463</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>338</b>	<b>25,051</b>	<b>0</b>	<b>25,390</b>	<b>0</b>	<b>0</b>	<b>16,463</b>	<b>0</b>	<b>16,463</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,058</b>	<b>13,647</b>	<b>23,482</b>
District Unconditional Grant (Non-Wage)	17,373	13,030	17,408
Locally Raised Revenues	4,685	617	6,074
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>22,058</b>	<b>13,647</b>	<b>23,482</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,058	9,304	23,482
<b>Development Expenditure</b>			
Domestic Development	0	0	0

# Vote:537 Mbarara District

# FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,058</b>	<b>9,304</b>	<b>23,482</b>

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

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,815	0	0	3,815
227001 Travel inland	0	22,058	0	0	22,058	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>22,058</b>	<b>0</b>	<b>0</b>	<b>22,058</b>	<b>0</b>	<b>3,815</b>	<b>0</b>	<b>0</b>	<b>3,815</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,699	0	0	1,699
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221004 Recruitment Expenses	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	8,009	0	0	8,009
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,408</b>	<b>0</b>	<b>0</b>	<b>17,408</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>22,058</b>	<b>0</b>	<b>0</b>	<b>22,058</b>	<b>0</b>	<b>21,223</b>	<b>0</b>	<b>0</b>	<b>21,223</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,259	0	0	2,259
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,259</b>	<b>0</b>	<b>0</b>	<b>2,259</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,259</b>	<b>0</b>	<b>0</b>	<b>2,259</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>22,058</b>	<b>0</b>	<b>0</b>	<b>22,058</b>	<b>0</b>	<b>23,482</b>	<b>0</b>	<b>0</b>	<b>23,482</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>22,058</b>	<b>0</b>	<b>0</b>	<b>22,058</b>	<b>0</b>	<b>23,482</b>	<b>0</b>	<b>0</b>	<b>23,482</b>

## Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:537 Mbarara District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,244</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	6,244	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,244</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,244	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,244</b>	<b>0</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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	6,244	0	0	6,244	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>6,244</b>	<b>0</b>	<b>0</b>	<b>6,244</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>6,244</b>	<b>0</b>	<b>0</b>	<b>6,244</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>6,244</b>	<b>0</b>	<b>0</b>	<b>6,244</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>6,244</b>	<b>0</b>	<b>0</b>	<b>6,244</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,438</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,438	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:537 Mbarara District****FY 2020/21**

<b>Total Revenue Shares</b>	<b>1,438</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,438	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,438</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	1,438	0	0	1,438	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,438</b>	<b>0</b>	<b>0</b>	<b>1,438</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>1,438</b>	<b>0</b>	<b>0</b>	<b>1,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>1,438</b>	<b>0</b>	<b>0</b>	<b>1,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>1,438</b>	<b>0</b>	<b>0</b>	<b>1,438</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>127</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	127	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>127</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:537 Mbarara District****FY 2020/21**

Non Wage	127	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>127</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	127	0	0	127	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>127</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>127</b>	<b>0</b>	<b>0</b>	<b>127</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>127</b>	<b>0</b>	<b>0</b>	<b>127</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>127</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>16,926</b>
Other Transfers from Central Government	0	0	16,926
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>16,926</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	16,926
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>16,926</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 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	16,926	0	0	16,926
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>0</b>	<b>16,926</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>0</b>	<b>16,926</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>0</b>	<b>16,926</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,926</b>	<b>0</b>	<b>0</b>	<b>16,926</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>127</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	127	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>127</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	127	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>127</b>	<b>0</b>	<b>0</b>

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

**Vote:537 Mbarara District****FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	127	0	0	127	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>127</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>127</b>	<b>0</b>	<b>0</b>	<b>127</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>127</b>	<b>0</b>	<b>0</b>	<b>127</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>127</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>338</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	338	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>338</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	338	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>338</b>	<b>0</b>	<b>0</b>

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

**Vote:537 Mbarara District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	338	0	0	338	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	338	0	0	338	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	338	0	0	338	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	338	0	0	338	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	338	0	0	338	0	0	0	0	0

**SubCounty/Town Council/Division: BUBAARE****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	0
N/A			
<b>Development Revenues</b>	23,956	23,956	15,712
District Discretionary Development Equalization Grant	23,956	23,956	15,712
<b>Total Revenue Shares</b>	23,956	23,956	15,712
<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	23,956	23,956	15,712
External Financing	0	0	0
<b>Total Expenditure</b>	23,956	23,956	15,712

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

## Vote:537 Mbarara District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	2,712	0	2,712
<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>0</b>	<b>2,712</b>	<b>0</b>	<b>2,712</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>0</b>	<b>2,712</b>	<b>0</b>	<b>2,712</b>
03 Capital Purchases										
138372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	13,000	0	13,000
312101 Non-Residential Buildings	0	0	23,956	0	23,956	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,956</b>	<b>0</b>	<b>23,956</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,956</b>	<b>0</b>	<b>23,956</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>23,956</b>	<b>0</b>	<b>23,956</b>	<b>0</b>	<b>0</b>	<b>15,712</b>	<b>0</b>	<b>15,712</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>23,956</b>	<b>0</b>	<b>23,956</b>	<b>0</b>	<b>0</b>	<b>15,712</b>	<b>0</b>	<b>15,712</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>26,227</b>	<b>14,191</b>	<b>37,868</b>
District Unconditional Grant (Non-Wage)	16,660	12,495	16,663
Locally Raised Revenues	9,566	1,696	21,205
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>26,227</b>	<b>14,191</b>	<b>37,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	26,227	8,732	37,868
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,227</b>	<b>8,732</b>	<b>37,868</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,800	0	0	4,800
227001 Travel inland	0	26,227	0	0	26,227	0	5,266	0	0	5,266
<b>Total Cost of Output 04</b>	<b>0</b>	<b>26,227</b>	<b>0</b>	<b>0</b>	<b>26,227</b>	<b>0</b>	<b>10,066</b>	<b>0</b>	<b>0</b>	<b>10,066</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,400	0	0	1,400
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221004 Recruitment Expenses	0	0	0	0	0	0	1,680	0	0	1,680
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	946	0	0	946
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,054	0	0	1,054
223005 Electricity	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	12,090	0	0	12,090
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,450</b>	<b>0</b>	<b>0</b>	<b>19,450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>26,227</b>	<b>0</b>	<b>0</b>	<b>26,227</b>	<b>0</b>	<b>29,516</b>	<b>0</b>	<b>0</b>	<b>29,516</b>
02 Lower Local Services										
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	8,352	0	0	8,352
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,352</b>	<b>0</b>	<b>0</b>	<b>8,352</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,352</b>	<b>0</b>	<b>0</b>	<b>8,352</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>26,227</b>	<b>0</b>	<b>0</b>	<b>26,227</b>	<b>0</b>	<b>37,868</b>	<b>0</b>	<b>0</b>	<b>37,868</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>26,227</b>	<b>0</b>	<b>0</b>	<b>26,227</b>	<b>0</b>	<b>37,868</b>	<b>0</b>	<b>0</b>	<b>37,868</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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## Vote:537 Mbarara District

FY 2020/21

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>24,365</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	24,365	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>24,365</b>	<b>0</b>	<b>0</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,365	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,365</b>	<b>0</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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	24,365	0	0	24,365	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>24,365</b>	<b>0</b>	<b>0</b>	<b>24,365</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>24,365</b>	<b>0</b>	<b>0</b>	<b>24,365</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>24,365</b>	<b>0</b>	<b>0</b>	<b>24,365</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>24,365</b>	<b>0</b>	<b>0</b>	<b>24,365</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>5,722</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,722	0	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>5,722</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,722	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,722</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	5,722	0	0	5,722	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,722</b>	<b>0</b>	<b>0</b>	<b>5,722</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>5,722</b>	<b>0</b>	<b>0</b>	<b>5,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,722</b>	<b>0</b>	<b>0</b>	<b>5,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,722</b>	<b>0</b>	<b>0</b>	<b>5,722</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**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>480</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	480	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>480</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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FY 2020/21

Non Wage	480	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>480</b>	<b>0</b>	<b>0</b>

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

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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>										
227001 Travel inland	0	480	0	0	480	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</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>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</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>480</b>	<b>0</b>	<b>0</b>	<b>480</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,200	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>0</b>	<b>0</b>

**Vote:537 Mbarara District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total cost of Education &amp; Sports Management and Inspection</b>	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total cost of Education</b>	0	1,200	0	0	1,200	0	0	0	0	0

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	2,000	0	18,537
Locally Raised Revenues	2,000	0	0
Other Transfers from Central Government	0	0	18,537
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	2,000	0	18,537
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	0	18,537
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	2,000	0	18,537

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

# Vote:537 Mbarara District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</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 Class of Output Higher LG Services</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>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	18,537	0	0	18,537
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,537</b>	<b>0</b>	<b>0</b>	<b>18,537</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,537</b>	<b>0</b>	<b>0</b>	<b>18,537</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>18,537</b>	<b>0</b>	<b>0</b>	<b>18,537</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>18,537</b>	<b>0</b>	<b>0</b>	<b>18,537</b>

## Workplan : Natural Resources

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>819</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	819	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>819</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	819	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:537 Mbarara District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>819</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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	319	0	0	319	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>819</b>	<b>0</b>	<b>0</b>	<b>819</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>819</b>	<b>0</b>	<b>0</b>	<b>819</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>819</b>	<b>0</b>	<b>0</b>	<b>819</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>819</b>	<b>0</b>	<b>0</b>	<b>819</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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,240</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,240	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,240</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,240	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,240</b>	<b>0</b>	<b>0</b>

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

**Vote:537 Mbarara District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	1,240	0	0	1,240	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>1,240</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>1,240</b>	<b>0</b>	<b>0</b>	<b>1,240</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>1,240</b>	<b>0</b>	<b>0</b>	<b>1,240</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>1,240</b>	<b>0</b>	<b>0</b>	<b>1,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: RUBAYA****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>20,597</b>	<b>20,597</b>	<b>13,505</b>
District Discretionary Development Equalization Grant	20,597	20,597	13,505
<b>Total Revenue Shares</b>	<b>20,597</b>	<b>20,597</b>	<b>13,505</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	20,597	20,597	13,505
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,597</b>	<b>20,597</b>	<b>13,505</b>

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

**Vote:537 Mbarara District****FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	20,597	0	20,597	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	13,505	0	13,505
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,597</b>	<b>0</b>	<b>20,597</b>	<b>0</b>	<b>0</b>	<b>13,505</b>	<b>0</b>	<b>13,505</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>20,597</b>	<b>0</b>	<b>20,597</b>	<b>0</b>	<b>0</b>	<b>13,505</b>	<b>0</b>	<b>13,505</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>20,597</b>	<b>0</b>	<b>20,597</b>	<b>0</b>	<b>0</b>	<b>13,505</b>	<b>0</b>	<b>13,505</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>20,597</b>	<b>0</b>	<b>20,597</b>	<b>0</b>	<b>0</b>	<b>13,505</b>	<b>0</b>	<b>13,505</b>

**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,645</b>	<b>13,251</b>	<b>25,325</b>
District Unconditional Grant (Non-Wage)	14,475	10,856	14,473
Locally Raised Revenues	3,170	2,395	10,852
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,645</b>	<b>13,251</b>	<b>25,325</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,645	8,911	25,325
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,645</b>	<b>8,911</b>	<b>25,325</b>

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



## Vote:537 Mbarara District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	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	1,178	0	0	1,178
227001 Travel inland	0	17,645	0	0	17,645	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,645</b>	<b>0</b>	<b>0</b>	<b>17,645</b>	<b>0</b>	<b>1,178</b>	<b>0</b>	<b>0</b>	<b>1,178</b>
<b>138106 Office Support services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221004 Recruitment Expenses	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,050	0	0	1,050
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	14,963	0	0	14,963
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,413</b>	<b>0</b>	<b>0</b>	<b>20,413</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,645</b>	<b>0</b>	<b>0</b>	<b>17,645</b>	<b>0</b>	<b>21,592</b>	<b>0</b>	<b>0</b>	<b>21,592</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,733	0	0	3,733
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,733</b>	<b>0</b>	<b>0</b>	<b>3,733</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,733</b>	<b>0</b>	<b>0</b>	<b>3,733</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,645</b>	<b>0</b>	<b>0</b>	<b>17,645</b>	<b>0</b>	<b>25,325</b>	<b>0</b>	<b>0</b>	<b>25,325</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,645</b>	<b>0</b>	<b>0</b>	<b>17,645</b>	<b>0</b>	<b>25,325</b>	<b>0</b>	<b>0</b>	<b>25,325</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,072</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	13,072	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:537 Mbarara District****FY 2020/21**

Total Revenue Shares	13,072	0	0
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,072	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,072</b>	<b>0</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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
227001 Travel inland	0	13,072	0	0	13,072	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>13,072</b>	<b>0</b>	<b>0</b>	<b>13,072</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>13,072</b>	<b>0</b>	<b>0</b>	<b>13,072</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>13,072</b>	<b>0</b>	<b>0</b>	<b>13,072</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>13,072</b>	<b>0</b>	<b>0</b>	<b>13,072</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	326	0	0
Locally Raised Revenues	326	0	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>326</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

**Vote:537 Mbarara District****FY 2020/21**

Non Wage	326	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>326</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	326	0	0	326	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>326</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>326</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>326</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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	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>

**Vote:537 Mbarara District****FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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>										
227001 Travel inland	0	70	0	0	70	0	0	0	0	0
<b>Total Cost of Output 01</b>	0	70	0	0	70	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	70	0	0	70	0	0	0	0	0
<b>Total cost of Primary Healthcare</b>	0	70	0	0	70	0	0	0	0	0
<b>Total cost of Health</b>	0	70	0	0	70	0	0	0	0	0

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	200	0	14,931
Locally Raised Revenues	200	0	0
Other Transfers from Central Government	0	0	14,931
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	200	0	14,931
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	14,931
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	200	0	14,931

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

## Vote:537 Mbarara District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 04</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>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	14,931	0	0	14,931
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,931</b>	<b>0</b>	<b>0</b>	<b>14,931</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,931</b>	<b>0</b>	<b>0</b>	<b>14,931</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>14,931</b>	<b>0</b>	<b>0</b>	<b>14,931</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>14,931</b>	<b>0</b>	<b>0</b>	<b>14,931</b>

## Workplan : Community Based Services

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	53	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>53</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:537 Mbarara District****FY 2020/21**

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	53	0	0	53	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>53</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>53</b>	<b>0</b>	<b>0</b>	<b>53</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>53</b>	<b>0</b>	<b>0</b>	<b>53</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>53</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SubCounty/Town Council/Division: BUKIRO****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>17,603</b>	<b>17,603</b>	<b>11,487</b>
District Discretionary Development Equalization Grant	17,603	17,603	11,487
<b>Total Revenue Shares</b>	<b>17,603</b>	<b>17,603</b>	<b>11,487</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	17,603	17,603	11,487
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,603</b>	<b>17,603</b>	<b>11,487</b>

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

## Vote:537 Mbarara District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,750	0	1,750
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,597	0	1,597
312101 Non-Residential Buildings	0	0	17,603	0	17,603	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,140	0	8,140
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>17,603</b>	<b>0</b>	<b>17,603</b>	<b>0</b>	<b>0</b>	<b>11,487</b>	<b>0</b>	<b>11,487</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>17,603</b>	<b>0</b>	<b>17,603</b>	<b>0</b>	<b>0</b>	<b>11,487</b>	<b>0</b>	<b>11,487</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>17,603</b>	<b>0</b>	<b>17,603</b>	<b>0</b>	<b>0</b>	<b>11,487</b>	<b>0</b>	<b>11,487</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>17,603</b>	<b>0</b>	<b>17,603</b>	<b>0</b>	<b>0</b>	<b>11,487</b>	<b>0</b>	<b>11,487</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,990</b>	<b>11,689</b>	<b>22,770</b>
District Unconditional Grant (Non-Wage)	12,526	9,395	12,470
Locally Raised Revenues	8,463	2,294	10,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>20,990</b>	<b>11,689</b>	<b>22,770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,990	7,501	22,770
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,990</b>	<b>7,501</b>	<b>22,770</b>

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

## Vote:537 Mbarara District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	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>										
227001 Travel inland	0	20,990	0	0	20,990	0	4,581	0	0	4,581
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,990</b>	<b>0</b>	<b>0</b>	<b>20,990</b>	<b>0</b>	<b>4,581</b>	<b>0</b>	<b>0</b>	<b>4,581</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,009	0	0	2,009
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,168	0	0	1,168
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,962	0	0	7,962
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,638</b>	<b>0</b>	<b>0</b>	<b>14,638</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,990</b>	<b>0</b>	<b>0</b>	<b>20,990</b>	<b>0</b>	<b>19,219</b>	<b>0</b>	<b>0</b>	<b>19,219</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	3,551	0	0	3,551
<b>Total Cost of Output 51</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>Total Cost of Class of Output Lower Local Services</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>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,990</b>	<b>0</b>	<b>0</b>	<b>20,990</b>	<b>0</b>	<b>22,770</b>	<b>0</b>	<b>0</b>	<b>22,770</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,990</b>	<b>0</b>	<b>0</b>	<b>20,990</b>	<b>0</b>	<b>22,770</b>	<b>0</b>	<b>0</b>	<b>22,770</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,115</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	4,115	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,115</b>	<b>0</b>	<b>0</b>



**Vote:537 Mbarara District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,115	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,115</b>	<b>0</b>	<b>0</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 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>											
227001 Travel inland		0	4,115	0	0	4,115	0	0	0	0	0
<b>Total Cost of Output 02</b>		0	4,115	0	0	4,115	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>		0	4,115	0	0	4,115	0	0	0	0	0
<b>Total cost of Financial Management and Accountability(LG)</b>		0	4,115	0	0	4,115	0	0	0	0	0
<b>Total cost of Finance</b>		0	4,115	0	0	4,115	0	0	0	0	0

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	3,500	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	0	0

**Vote:537 Mbarara District****FY 2020/21**

<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>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0
<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>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>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>860</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	860	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>860</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	860	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>860</b>	<b>0</b>	<b>0</b>

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

**Vote:537 Mbarara District****FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	860	0	0	860	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</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>860</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>860</b>	<b>0</b>	<b>0</b>	<b>860</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>860</b>	<b>0</b>	<b>0</b>	<b>860</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>630</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	630	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>630</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	630	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>630</b>	<b>0</b>	<b>0</b>

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

**Vote:537 Mbarara District****FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078405 Education Management Services</b>										
227001 Travel inland	0	630	0	0	630	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>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>630</b>	<b>0</b>	<b>0</b>	<b>630</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>630</b>	<b>0</b>	<b>0</b>	<b>630</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>630</b>	<b>0</b>	<b>0</b>	<b>630</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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>10,733</b>
Other Transfers from Central Government	0	0	10,733
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>10,733</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	10,733
<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>10,733</b>

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

**Vote:537 Mbarara District****FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	10,733	0	0	10,733
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,733</b>	<b>0</b>	<b>0</b>	<b>10,733</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,733</b>	<b>0</b>	<b>0</b>	<b>10,733</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,733</b>	<b>0</b>	<b>0</b>	<b>10,733</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,733</b>	<b>0</b>	<b>0</b>	<b>10,733</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	200	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>200</b>	<b>0</b>	<b>0</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	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>0</b>

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

**Vote:537 Mbarara District****FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	0	200	0	0	200	0	0	0	0	0
<b>Total cost of Community Mobilisation and Empowerment</b>	0	200	0	0	200	0	0	0	0	0
<b>Total cost of Community Based Services</b>	0	200	0	0	200	0	0	0	0	0

**SubCounty/Town Council/Division: KASHARE****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,201</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,201	0	0
<b>Development Revenues</b>	<b>24,321</b>	<b>24,321</b>	<b>15,994</b>
District Discretionary Development Equalization Grant	24,321	24,321	15,994
<b>Total Revenue Shares</b>	<b>25,522</b>	<b>24,321</b>	<b>15,994</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,201	0	0
<b>Development Expenditure</b>			
Domestic Development	24,321	24,321	15,994
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,522</b>	<b>24,321</b>	<b>15,994</b>

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

## Vote:537 Mbarara District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138309 Monitoring and Evaluation of Sector plans</b>										
227001 Travel inland	0	1,201	0	0	1,201	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>1,201</b>	<b>0</b>	<b>0</b>	<b>1,201</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>1,201</b>	<b>0</b>	<b>0</b>	<b>1,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	844	0	844
312101 Non-Residential Buildings	0	0	24,321	0	24,321	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0	0	15,150	0	15,150
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>24,321</b>	<b>0</b>	<b>24,321</b>	<b>0</b>	<b>0</b>	<b>15,994</b>	<b>0</b>	<b>15,994</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>24,321</b>	<b>0</b>	<b>24,321</b>	<b>0</b>	<b>0</b>	<b>15,994</b>	<b>0</b>	<b>15,994</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,201</b>	<b>24,321</b>	<b>0</b>	<b>25,522</b>	<b>0</b>	<b>0</b>	<b>15,994</b>	<b>0</b>	<b>15,994</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,201</b>	<b>24,321</b>	<b>0</b>	<b>25,522</b>	<b>0</b>	<b>0</b>	<b>15,994</b>	<b>0</b>	<b>15,994</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,975</b>	<b>26,081</b>	<b>77,768</b>
District Unconditional Grant (Non-Wage)	16,898	12,673	16,942
Locally Raised Revenues	12,077	13,408	60,826
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>28,975</b>	<b>26,081</b>	<b>77,768</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,975	16,069	77,768
<b>Development Expenditure</b>			

**Vote:537 Mbarara District****FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,975</b>	<b>16,069</b>	<b>77,768</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

**01 Higher LG Services****138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,996	0	0	22,996
227001 Travel inland	0	28,975	0	0	28,975	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>28,975</b>	<b>0</b>	<b>0</b>	<b>28,975</b>	<b>0</b>	<b>22,996</b>	<b>0</b>	<b>0</b>	<b>22,996</b>

**138106 Office Support services**

221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221004 Recruitment Expenses	0	0	0	0	0	0	2,760	0	0	2,760
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	17,672	0	0	17,672
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,332</b>	<b>0</b>	<b>0</b>	<b>27,332</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>28,975</b>	<b>0</b>	<b>0</b>	<b>28,975</b>	<b>0</b>	<b>50,328</b>	<b>0</b>	<b>0</b>	<b>50,328</b>

<b>02 Lower Local Services</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>
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**138151 Lower Local Government Administration**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	27,440	0	0	27,440
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,440</b>	<b>0</b>	<b>0</b>	<b>27,440</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,440</b>	<b>0</b>	<b>0</b>	<b>27,440</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>28,975</b>	<b>0</b>	<b>0</b>	<b>28,975</b>	<b>0</b>	<b>77,768</b>	<b>0</b>	<b>0</b>	<b>77,768</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>28,975</b>	<b>0</b>	<b>0</b>	<b>28,975</b>	<b>0</b>	<b>77,768</b>	<b>0</b>	<b>0</b>	<b>77,768</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:537 Mbarara District****FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>35,562</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	35,562	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>35,562</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	35,562	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>35,562</b>	<b>0</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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	35,562	0	0	35,562	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>35,562</b>	<b>0</b>	<b>0</b>	<b>35,562</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>35,562</b>	<b>0</b>	<b>0</b>	<b>35,562</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>35,562</b>	<b>0</b>	<b>0</b>	<b>35,562</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>35,562</b>	<b>0</b>	<b>0</b>	<b>35,562</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,896</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	5,896	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			

**Vote:537 Mbarara District****FY 2020/21**

<b>Total Revenue Shares</b>	<b>5,896</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,896	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,896</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
227001 Travel inland	0	5,896	0	0	5,896	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,896</b>	<b>0</b>	<b>0</b>	<b>5,896</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>5,896</b>	<b>0</b>	<b>0</b>	<b>5,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,896</b>	<b>0</b>	<b>0</b>	<b>5,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,896</b>	<b>0</b>	<b>0</b>	<b>5,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>912</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	912	0	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>912</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

# Vote:537 Mbarara District

FY 2020/21

Non Wage	912	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>912</b>	<b>0</b>	<b>0</b>

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

### 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	912	0	0	912	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>912</b>	<b>0</b>	<b>0</b>	<b>912</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>912</b>	<b>0</b>	<b>0</b>	<b>912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>912</b>	<b>0</b>	<b>0</b>	<b>912</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>912</b>	<b>0</b>	<b>0</b>	<b>912</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>760</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	760	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>760</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	760	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078405 Education Management Services</b>										
227001 Travel inland	0	760	0	0	760	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>760</b>	<b>0</b>	<b>0</b>	<b>760</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>760</b>	<b>0</b>	<b>0</b>	<b>760</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>760</b>	<b>0</b>	<b>0</b>	<b>760</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>760</b>	<b>0</b>	<b>0</b>	<b>760</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>228</b>	<b>0</b>	<b>16,974</b>
Locally Raised Revenues	228	0	0
Other Transfers from Central Government	0	0	16,974
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>228</b>	<b>0</b>	<b>16,974</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	228	0	16,974
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>228</b>	<b>0</b>	<b>16,974</b>

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

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## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	228	0	0	228	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</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>228</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	16,974	0	0	16,974
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,974</b>	<b>0</b>	<b>0</b>	<b>16,974</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,974</b>	<b>0</b>	<b>0</b>	<b>16,974</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>16,974</b>	<b>0</b>	<b>0</b>	<b>16,974</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>228</b>	<b>0</b>	<b>16,974</b>	<b>0</b>	<b>0</b>	<b>16,974</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	76	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>76</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	76	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>76</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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098307 River Bank and Wetland Restoration</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	76	0	0	76	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>76</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>76</b>	<b>0</b>	<b>0</b>	<b>76</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>76</b>	<b>0</b>	<b>0</b>	<b>76</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>76</b>	<b>0</b>	<b>0</b>	<b>76</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**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,368</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,368	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,368</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,368	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,368</b>	<b>0</b>	<b>0</b>

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

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## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,368	0	0	1,368	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</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>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</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>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</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>1,368</b>	<b>0</b>	<b>0</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>