

Vote: 537 Mbarara District

Structure of Budget Estimates

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 537 Mbarara District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	800,356	0	0
2a. Discretionary Government Transfers	2,503,833	0	0
2b. Conditional Government Transfers	21,028,428	0	0
2c. Other Government Transfers	781,511	0	0
3. Local Development Grant	540,408	0	0
4. Donor Funding	198,078	0	0
Total Revenues	25,852,615	0	0

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	992,364	0	0
2 Finance	530,492	0	0
3 Statutory Bodies	913,122	0	0
4 Production and Marketing	1,953,267	0	0
5 Health	2,491,008	0	0
6 Education	16,311,029	0	0
7a Roads and Engineering	1,098,739	0	0
7b Water	764,580	0	0
8 Natural Resources	150,908	0	0
9 Community Based Services	383,533	0	0
10 Planning	196,106	0	0
11 Internal Audit	67,466	0	0
Grand Total	25,852,615	0	0
<i>Wage Rec't:</i>	<i>15,673,927</i>	<i>0</i>	
<i>Non Wage Rec't:</i>	<i>6,669,824</i>	<i>0</i>	
<i>Domestic Dev't</i>	<i>3,326,094</i>	<i>0</i>	
<i>Donor Dev't</i>	<i>182,769</i>	<i>0</i>	

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	800,356	0	
Market/Gate Charges	175,000	0	
Land Fees	65,000	0	
Liquor licences	10,000	0	
Local Service Tax	55,000	0	
Miscellaneous	45,337	0	
Other licences	158,667	0	
Park Fees	18,000	0	
Property related Duties/Fees	10,000	0	
Business licences	28,000	0	
Rent & Rates from other Gov't Units	220,352	0	
Registration of Businesses	15,000	0	
2a. Discretionary Government Transfers	2,503,833	0	
District Unconditional Grant - Non Wage	959,061	0	
Transfer of District Unconditional Grant - Wage	1,544,772	0	
2b. Conditional Government Transfers	21,028,428	0	
Conditional Grant to PAF monitoring	37,103	0	
Conditional Transfers for Non Wage Community Polytechnics	40,773	0	
Conditional transfer for Rural Water	674,530	0	
Conditional Grant to Women Youth and Disability Grant	15,763	0	
Conditional Grant to Tertiary Salaries	728,996	0	
Conditional Grant to SFG	128,280	0	
Conditional Grant to Secondary Salaries	2,282,201	0	
Conditional Grant to Secondary Education	1,226,356	0	
Conditional Grant to Primary Salaries	8,040,165	0	
Conditional Grant to Primary Education	572,540	0	
Conditional Grant to PHC - development	164,130	0	
Conditional Grant to PHC- Non wage	182,752	0	
Conditional Grant to Functional Adult Lit	17,281	0	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	0	
Conditional Grant to DSC Chairs' Salaries	23,400	0	
Conditional Grant for NAADS	1,521,193	0	
Conditional Transfers for Non Wage Technical & Farm Schools	362,079	0	
Conditional Grant to Community Devt Assistants Non Wage	4,388	0	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,200	0	
Conditional Grant to Agric. Ext Salaries	45,317	0	
Conditional Grant to NGO Hospitals	311,299	0	
Conditional Grant to IFMS Running Costs	47,143	0	
Conditional Grant to PHC Salaries	1,492,007	0	
Conditional transfers to DSC Operational Costs	63,505	0	
Conditional Transfers for Wage Technical Institutes	687,632	0	
Sanitation and Hygiene	107,787	0	
Conditional Transfers for Non Wage Technical Institutes	756,378	0	
Conditional transfers to Special Grant for PWDs	32,909	0	
Conditional transfers to School Inspection Grant	43,522	0	
Conditional transfers to Production and Marketing	110,362	0	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	0	

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Transfers for Wage Technical & Farm Schools	481,746	0	
Conditional Transfers for Wage Community Polytechnics	134,578	0	
Conditional Transfers for Primary Teachers Colleges	375,256	0	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	0	
2c. Other Government Transfers	781,511	0	
Contribution To PLE (UNEB)	15,100	0	
Special Grant for Women (MGLSD)	3,500	0	
MTRAC	6,613	0	
Unspent balances – UnConditional Grants	82,369	0	
Roads maintenance- UR F	621,420	0	
MOH- Disease surveillance	23,705	0	
Mass measles campaign	23,000	0	
AVIAN from MAAIF	5,804	0	
3. Local Development Grant	540,408	0	
LGMSD (Former LGDP)	540,408	0	
4. Donor Funding	198,078	0	
PACE	7,000	0	
MJAP	60,000	0	
UWA	15,309	0	
CAIIP 111	16,769	0	
Unspent balances -DANIDA	99,000	0	
Total Revenues	25,852,615	0	

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	928,226	0	
Unspent balances – UnConditional Grants	800	0	
Transfer of District Unconditional Grant - Wage	181,533	0	
Multi-Sectoral Transfers to LLGs	574,594	0	
Locally Raised Revenues	34,963	0	
District Unconditional Grant - Non Wage	88,209	0	
Conditional Grant to PAF monitoring	984	0	
Conditional Grant to IFMS Running Costs	47,143	0	
<i>Development Revenues</i>	64,138	0	
Locally Raised Revenues	17,500	0	
LGMSD (Former LGDP)	46,638	0	
Total Revenues	992,364	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	928,226	0	0
Wage	484,380	0	0
Non Wage	443,846	0	0
<i>Development Expenditure</i>	64,138	0	0
Domestic Development	64,138	0	0
Donor Development	0	0	0
Total Expenditure	992,364	0	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:128159 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	574,594					0
<i>Total Cost of Output 128159:</i>		574,594				0
Total Cost of Lower Local Services		574,594				0
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	181,533					0
221016 IFMS Recurrent Costs	47,143					0
<i>Total Cost of Output 138101:</i>		228,676				0
<i>Output:138102 Human Resource Management</i>						
211103 Allowances	1,500					0
213001 Medical Expenses(To Employees)	1,000					0
213002 Incapacity, death benefits and funeral expenses	2,000					0
221003 Staff Training	3,000					0
221009 Welfare and Entertainment	1,800					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications	600						0
223005 Electricity	4,200						0
224002 General Supply of Goods and Services	637						0
227001 Travel Inland	9,263						0
Total Cost of Output 138102:	25,000						0
Output:138103 Capacity Building for HLG							
211103 Allowances	1,000						0
221001 Advertising and Public Relations	213						0
221002 Workshops and Seminars	27,780						0
221003 Staff Training	8,645						0
221011 Printing, Stationery, Photocopying and Binding	1,000						0
224002 General Supply of Goods and Services	2,200						0
227001 Travel Inland	4,800						0
227004 Fuel, Lubricants and Oils	1,000						0
Total Cost of Output 138103:	46,638						0
Output:138104 Supervision of Sub County programme implementation							
224002 General Supply of Goods and Services	10,000						0
Total Cost of Output 138104:	10,000						0
Output:138105 Public Information Dissemination							
211103 Allowances	720						0
221001 Advertising and Public Relations	214						0
222001 Telecommunications	150						0
224002 General Supply of Goods and Services	300						0
227001 Travel Inland	600						0
Total Cost of Output 138105:	1,984						0
Output:138106 Office Support services							
211103 Allowances	6,035						0
221001 Advertising and Public Relations	480						0
221007 Books, Periodicals and Newspapers	1,620						0
221008 Computer Supplies and IT Services	920						0
221009 Welfare and Entertainment	1,200						0
221011 Printing, Stationery, Photocopying and Binding	1,000						0
221017 Subscriptions	1,500						0
222001 Telecommunications	1,200						0
222002 Postage and Courier	100						0
223005 Electricity	16,400						0
223006 Water	3,000						0
224002 General Supply of Goods and Services	240						0
225001 Consultancy Services- Short-term	2,000						0
226001 Insurances	4,000						0
227001 Travel Inland	13,667						0
227002 Travel Abroad	10						0
227004 Fuel, Lubricants and Oils	12,000						0
228002 Maintenance - Vehicles	10,000						0
Total Cost of Output 138106:	75,372						0
Output:128109 Local Policing							
211103 Allowances	6,000						0
Total Cost of Output 128109:	6,000						0

Vote: 537 Mbarara District**Workplan 1a: Administration**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138111 Records Management</i>						
221011 Printing, Stationery, Photocopying and Binding	3,000					0
222002 Postage and Courier	1,200					0
224002 General Supply of Goods and Services	1,200					0
227001 Travel Inland	1,200					0
<i>Total Cost of Output 138111:</i>	<i>6,600</i>					<i>0</i>
Total Cost of Higher LG Services	400,270					0
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138175 Vehicles & Other Transport Equipment</i>						
231004 Transport Equipment	17,500					0
<i>Total Cost of Output 138175:</i>	<i>17,500</i>					<i>0</i>
Total Cost of Capital Purchases	17,500					0
Total Cost of function Local Police and Prisons	992,364					0
Total Cost of Administration	992,364					0

Vote: 537 Mbarara District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	530,492	0	
Transfer of District Unconditional Grant - Wage	146,349	0	
Multi-Sectoral Transfers to LLGs	255,254	0	
Locally Raised Revenues	31,864	0	
District Unconditional Grant - Non Wage	94,761	0	
Conditional Grant to PAF monitoring	2,264	0	
Total Revenues	530,492	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	530,492	0	0
Wage	220,716	0	0
Non Wage	309,776	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	530,492	0	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	255,254					0
<i>Total Cost of Output 148159:</i>	<i>255,254</i>					<i>0</i>
Total Cost of Lower Local Services	255,254					0
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	146,349					0
211103 Allowances	19,675					0
221007 Books, Periodicals and Newspapers	751					0
221008 Computer Supplies and IT Services	500					0
221009 Welfare and Entertainment	5,400					0
221011 Printing, Stationery, Photocopying and Binding	15,000					0
221017 Subscriptions	500					0
224002 General Supply of Goods and Services	1,644					0
226001 Insurances	5,000					0
227001 Travel Inland	6,000					0
227002 Travel Abroad	5					0
227004 Fuel, Lubricants and Oils	5,000					0
<i>Total Cost of Output 148101:</i>	<i>205,824</i>					<i>0</i>
<i>Output:148102 Revenue Management and Collection Services</i>						
221099 Sales Tax Account VAT (System)	35,750					0
227001 Travel Inland	13,135					0
227004 Fuel, Lubricants and Oils	2,500					0

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 148102:		51,385					0
Output:148103 Budgeting and Planning Services							
211103	Allowances	500					0
221011	Printing, Stationery, Photocopying and Binding	250					0
227001	Travel Inland	750					0
Total Cost of Output 148103:		1,500					0
Output:148104 LG Expenditure mangement Services							
221011	Printing, Stationery, Photocopying and Binding	500					0
227001	Travel Inland	1,764					0
Total Cost of Output 148104:		2,264					0
Output:148105 LG Accounting Services							
227001	Travel Inland	14,265					0
Total Cost of Output 148105:		14,265					0
Total Cost of Higher LG Services		275,238					0
Total Cost of function Financial Management and Accountability(LG)		530,492					0
Total Cost of Finance		530,492					0

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	913,122	0	
Multi-Sectoral Transfers to LLGs	186,711	0	
Conditional transfers to Councillors allowances and E:	127,200	0	
Conditional transfers to DSC Operational Costs	63,505	0	
Conditional transfers to Salary and Gratuity for LG ele	149,760	0	
District Unconditional Grant - Non Wage	242,344	0	
Conditional Grant to PAF monitoring	4,638	0	
Locally Raised Revenues	66,960	0	
Conditional Grant to DSC Chairs' Salaries	23,400	0	
Transfer of District Unconditional Grant - Wage	20,483	0	
Conditional transfers to Contracts Committee/DSC/PA	28,120	0	
Total Revenues	913,122	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	913,122	0	0
Wage	441,974	0	0
Non Wage	471,148	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	913,122	0	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:138259 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	186,711					0
<i>Total Cost of Output 138259:</i>	<i>186,711</i>					<i>0</i>
Total Cost of Lower Local Services	186,711					0
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	78,014					0
211103 Allowances	18,960					0
221001 Advertising and Public Relations	2,000					0
221007 Books, Periodicals and Newspapers	1,080					0
221008 Computer Supplies and IT Services	800					0
221009 Welfare and Entertainment	6,120					0
221011 Printing, Stationery, Photocopying and Binding	1,200					0
222001 Telecommunications	5,400					0
224002 General Supply of Goods and Services	3,000					0
227001 Travel Inland	4,080					0
227004 Fuel, Lubricants and Oils	45,800					0
228002 Maintenance - Vehicles	9,000					0

Vote: 537 Mbarara District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 138201:		175,454					0
Output:138202 LG procurement management services							
211103	Allowances	7,470					0
221001	Advertising and Public Relations	11,000					0
221009	Welfare and Entertainment	800					0
221011	Printing, Stationery, Photocopying and Binding	3,300					0
222001	Telecommunications	805					0
224002	General Supply of Goods and Services	4,530					0
227001	Travel Inland	3,000					0
227004	Fuel, Lubricants and Oils	1,200					0
Total Cost of Output 138202:		32,105					0
Output:138203 LG staff recruitment services							
211103	Allowances	18,384					0
212105	Pension and Gratuity for Local Governments	7,200					0
221001	Advertising and Public Relations	5,850					0
221007	Books, Periodicals and Newspapers	260					0
221008	Computer Supplies and IT Services	1,544					0
221009	Welfare and Entertainment	1,560					0
221011	Printing, Stationery, Photocopying and Binding	1,853					0
221017	Subscriptions	200					0
221410	DSC Chair's Salaries	23,400					0
222001	Telecommunications	760					0
224002	General Supply of Goods and Services	1,500					0
225001	Consultancy Services- Short-term	100					0
227001	Travel Inland	21,894					0
227004	Fuel, Lubricants and Oils	2,400					0
Total Cost of Output 138203:		86,905					0
Output:138204 LG Land management services							
211101	General Staff Salaries	6,000					0
211103	Allowances	2,100					0
221001	Advertising and Public Relations	1					0
221007	Books, Periodicals and Newspapers	1					0
221009	Welfare and Entertainment	954					0
221011	Printing, Stationery, Photocopying and Binding	1,457					0
224002	General Supply of Goods and Services	903					0
227001	Travel Inland	4,188					0
227004	Fuel, Lubricants and Oils	500					0
Total Cost of Output 138204:		16,104					0
Output:138205 LG Financial Accountability							
211103	Allowances	4,860					0
221001	Advertising and Public Relations	120					0
221011	Printing, Stationery, Photocopying and Binding	450					0
224002	General Supply of Goods and Services	1,200					0
227001	Travel Inland	7,882					0
227004	Fuel, Lubricants and Oils	400					0
Total Cost of Output 138205:		14,912					0
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	284,160					0

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances	36,300					0
227001 Travel Inland	78,552					0
282101 Donations	1,919					0
<i>Total Cost of Output 138206:</i>	400,931					0
Total Cost of Higher LG Services	726,411					0
Total Cost of function Local Statutory Bodies	913,122					0
Total Cost of Statutory Bodies	913,122					0

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	358,071	0	
Other Transfers from Central Government	5,803	0	
Conditional Grant to Agric. Ext Salaries	45,317	0	
Conditional transfers to Production and Marketing	49,663	0	
District Unconditional Grant - Non Wage	12,712	0	
Multi-Sectoral Transfers to LLGs	7,141	0	
Transfer of District Unconditional Grant - Wage	217,393	0	
Locally Raised Revenues	20,042	0	
<i>Development Revenues</i>	1,595,196	0	
Conditional transfers to Production and Marketing	60,699	0	
Locally Raised Revenues	7,500	0	
Unspent balances – Conditional Grants	5,804	0	
Conditional Grant for NAADS	1,521,193	0	
Total Revenues	1,953,267	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	358,071	0	0
Wage	262,710	0	0
Non Wage	95,361	0	0
<i>Development Expenditure</i>	1,595,196	0	0
Domestic Development	1,595,196	0	0
Donor Development	0	0	0
Total Expenditure	1,953,267	0	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263204 Transfers to other gov't units(capital)	1,414,599					0
<i>Total Cost of Output 018151:</i>	<i>1,414,599</i>					<i>0</i>
<i>Output:018159 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	7,141					0
<i>Total Cost of Output 018159:</i>	<i>7,141</i>					<i>0</i>
Total Cost of Lower Local Services	1,421,740					0
Higher LG Services						
<i>Output:018101 Agri-business Development and Linkages with the Market</i>						
211103 Allowances	4,197					0
221007 Books, Periodicals and Newspapers	1,558					0
221009 Welfare and Entertainment	340					0
221011 Printing, Stationery, Photocopying and Binding	146					0
222001 Telecommunications	600					0
224002 General Supply of Goods and Services	1,394					0
227001 Travel Inland	510					0
227004 Fuel, Lubricants and Oils	595					0

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018101:</i>	9,340					0
Output:018102 Technology Promotion and Farmer Advisory Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,429					0
211103 Allowances	1,875					0
212101 Social Security Contributions (NSSF)	24,372					0
212105 Pension and Gratuity for Local Governments	9,550					0
221001 Advertising and Public Relations	190					0
221002 Workshops and Seminars	7,138					0
221009 Welfare and Entertainment	1,106					0
221011 Printing, Stationery, Photocopying and Binding	2,050					0
221014 Bank Charges and other Bank related costs	700					0
222001 Telecommunications	119					0
223005 Electricity	20					0
223006 Water	20					0
224002 General Supply of Goods and Services	2,270					0
227001 Travel Inland	18,001					0
227004 Fuel, Lubricants and Oils	3,320					0
228002 Maintenance - Vehicles	10,404					0
<i>Total Cost of Output 018102:</i>	86,564					0
Output:018103 Cross cutting Training (Development Centres)						
211103 Allowances	2,548					0
221001 Advertising and Public Relations	2,000					0
227001 Travel Inland	26,112					0
227004 Fuel, Lubricants and Oils	2,000					0
<i>Total Cost of Output 018103:</i>	32,660					0
Total Cost of Higher LG Services	128,564					0
Total Cost of function Agricultural Advisory Services	1,550,304					0

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	262,710					0
221008 Computer Supplies and IT Services	253					0
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	689					0
222001 Telecommunications	200					0
223005 Electricity	2,000					0
223006 Water	1,000					0
224002 General Supply of Goods and Services	13,344					0
227001 Travel Inland	33,256					0
227004 Fuel, Lubricants and Oils	3,498					0
228002 Maintenance - Vehicles	10					0
<i>Total Cost of Output 018201:</i>	318,959					0
Output:018202 Crop disease control and marketing						
221001 Advertising and Public Relations	400					0
221011 Printing, Stationery, Photocopying and Binding	320					0
222001 Telecommunications	580					0
227001 Travel Inland	12,981					0

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	10,132					0
Total Cost of Output 018202:	24,413					0
Output:018204 Livestock Health and Marketing						
211103 Allowances	1,403					0
221001 Advertising and Public Relations	670					0
221011 Printing, Stationery, Photocopying and Binding	480					0
227001 Travel Inland	7,000					0
227004 Fuel, Lubricants and Oils	4,250					0
Total Cost of Output 018204:	13,803					0
Output:018205 Fisheries regulation						
224002 General Supply of Goods and Services	9,097					0
227001 Travel Inland	1,113					0
Total Cost of Output 018205:	10,210					0
Output:018207 Tsetse vector control and commercial insects farm promotion						
222001 Telecommunications	100					0
224002 General Supply of Goods and Services	4,200					0
227001 Travel Inland	3,072					0
Total Cost of Output 018207:	7,372					0
Total Cost of Higher LG Services	374,757					0
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital						
231007 Other Structures	12,000					0
Total Cost of Output 018279:	12,000					0
Output:018282 Slaughter slab construction						
231001 Non-Residential Buildings	13,392					0
Total Cost of Output 018282:	13,392					0
Total Cost of Capital Purchases	25,392					0
Total Cost of function District Production Services	400,149					0
LG Function 0183 District Commercial Services						
Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
221011 Printing, Stationery, Photocopying and Binding	50					0
227001 Travel Inland	440					0
227004 Fuel, Lubricants and Oils	110					0
228002 Maintenance - Vehicles	200					0
Total Cost of Output 018301:	800					0
Output:018304 Cooperatives Mobilisation and Outreach Services						
211103 Allowances	240					0
227001 Travel Inland	1,774					0
Total Cost of Output 018304:	2,014					0
Total Cost of Higher LG Services	2,814					0
Total Cost of function District Commercial Services	2,814					0
Total Cost of Production and Marketing	1,953,267					0

Vote: 537 Mbarara District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,203,006	0	
Other Transfers from Central Government	23,705	0	
Conditional Grant to PHC- Non wage	182,752	0	
Conditional Grant to PHC Salaries	1,492,007	0	
District Unconditional Grant - Non Wage	13,368	0	
Multi-Sectoral Transfers to LLGs	51,011	0	
Sanitation and Hygiene	107,787	0	
Locally Raised Revenues	21,077	0	
Conditional Grant to NGO Hospitals	311,299	0	
<i>Development Revenues</i>	288,002	0	
Unspent balances – Conditional Grants	6,150	0	
Donor Funding	67,000	0	
Multi-Sectoral Transfers to LLGs	50,722	0	
Conditional Grant to PHC - development	164,130	0	
Total Revenues	2,491,008	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,203,006	0	0
Wage	1,492,007	0	0
Non Wage	710,999	0	0
<i>Development Expenditure</i>	288,002	0	0
Domestic Development	221,002	0	0
Donor Development	67,000	0	0
Total Expenditure	2,491,008	0	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263104 Transfers to other gov't units(current)	272,074					0
Total Cost of Output 088152:	272,074					0
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263104 Transfers to other gov't units(current)	46,695					0
Total Cost of Output 088153:	46,695					0
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263104 Transfers to other gov't units(current)	143,324					0
Total Cost of Output 088154:	143,324					0
<i>Output:088159 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	101,733					0
Total Cost of Output 088159:	101,733					0
Total Cost of Lower Local Services	563,826					0
Higher LG Services						
<i>Output:088101 Healthcare Management Services</i>						
211101 General Staff Salaries	1,492,007					0

Vote: 537 Mbarara District

Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	16,155					0
221005 Hire of Venue (chairs, projector etc)	1,061					0
227001 Travel Inland	200,292					0
227004 Fuel, Lubricants and Oils	10,000					0
<i>Total Cost of Output 088101:</i>	1,719,515					0
Output:088106 Promotion of Sanitation and Hygiene						
211103 Allowances	5,051					0
291002 Transfers to Non Government Organisations(NGOs)	32,336					0
<i>Total Cost of Output 088106:</i>	37,387					0
Total Cost of Higher LG Services	1,756,902					0
Capital Purchases						
Output:088181 Staff houses construction and rehabilitation						
231002 Residential Buildings	170,280					0
<i>Total Cost of Output 088181:</i>	170,280					0
Total Cost of Capital Purchases	170,280					0
Total Cost of function Primary Healthcare	2,491,008					0
Total Cost of Health	2,491,008					0

Vote: 537 Mbarara District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,891,057	0	
Multi-Sectoral Transfers to LLGs	14,326	0	
Conditional Grant to Primary Salaries	8,040,165	0	
Conditional Grant to Primary Education	572,540	0	
Conditional Grant to Secondary Salaries	2,282,201	0	
Conditional Grant to Tertiary Salaries	728,996	0	
Conditional transfers to School Inspection Grant	43,522	0	
Other Transfers from Central Government	20,388	0	
District Unconditional Grant - Non Wage	24,842	0	
Locally Raised Revenues	39,168	0	
Conditional Grant to Secondary Education	1,226,356	0	
Conditional Transfers for Wage Technical Institutes	687,632	0	
Conditional Transfers for Wage Technical & Farm Scf	481,746	0	
Conditional Transfers for Wage Community Polytechr	134,578	0	
Conditional Transfers for Primary Teachers Colleges	375,256	0	
Conditional Transfers for Non Wage Technical Institu	756,378	0	
Conditional Transfers for Non Wage Technical & Farr	362,079	0	
Conditional Transfers for Non Wage Community Poly	40,773	0	
Transfer of District Unconditional Grant - Wage	60,112	0	
<i>Development Revenues</i>	419,972	0	
Conditional Grant to SFG	128,280	0	
LGMSD (Former LGDP)	139,156	0	
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	132,536	0	
Total Revenues	16,311,029	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	15,891,057	0	0
Wage	12,280,852	0	0
Non Wage	3,610,205	0	0
<i>Development Expenditure</i>	419,972	0	0
Domestic Development	419,972	0	0
Donor Development	0	0	0
Total Expenditure	16,311,029	0	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other gov't units(current)	572,540					0
<i>Total Cost of Output 078151:</i>	<i>572,540</i>					<i>0</i>
<i>Output:078159 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	14,326					0
263202 LG Unconditional grants(capital)	132,536					0
<i>Total Cost of Output 078159:</i>	<i>146,862</i>					<i>0</i>

Vote: 537 Mbarara District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Lower Local Services	719,402					0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services						
211103 Allowances	12,964					0
221001 Advertising and Public Relations	12					0
221002 Workshops and Seminars	8					0
221011 Printing, Stationery, Photocopying and Binding	30					0
221405 Primary Teachers' Salaries	8,040,165					0
222001 Telecommunications	50					0
227001 Travel Inland	13,348					0
227004 Fuel, Lubricants and Oils	976					0
Total Cost of Output 078101:	8,067,553					0
Total Cost of Higher LG Services	8,067,553					0
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation						
231001 Non-Residential Buildings	115,128					0
Total Cost of Output 078180:	115,128					0
Output:078182 Teacher house construction and rehabilitation						
231002 Residential Buildings	172,308					0
Total Cost of Output 078182:	172,308					0
Total Cost of Capital Purchases	287,436					0
Total Cost of function Pre-Primary and Primary Education	9,074,391					0

LG Function 0782 Secondary Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)						
263104 Transfers to other gov't units(current)	1,226,356					0
Total Cost of Output 078251:	1,226,356					0
Total Cost of Lower Local Services	1,226,356					0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services						
221406 Secondary Teachers' Salaries	2,282,201					0
Total Cost of Output 078201:	2,282,201					0
Total Cost of Higher LG Services	2,282,201					0
Total Cost of function Secondary Education	3,508,557					0

LG Function 0783 Skills Development

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services						
211101 General Staff Salaries	1,898,374					0
21404 District Tertiary Institutions	1,671,571					0
Total Cost of Output 078301:	3,569,945					0
Total Cost of Higher LG Services	3,569,945					0
Total Cost of function Skills Development	3,569,945					0

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services						

Vote: 537 Mbarara District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	60,112					0
211103	Allowances	3,600					0
221009	Welfare and Entertainment	1,914					0
223005	Electricity	2,000					0
223006	Water	800					0
224002	General Supply of Goods and Services	10,000					0
227001	Travel Inland	16,189					0
	Total Cost of Output 078401:	94,615					0
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	600					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	7,290					0
227001	Travel Inland	30,264					0
227004	Fuel, Lubricants and Oils	1,692					0
228002	Maintenance - Vehicles	3,176					0
	Total Cost of Output 078402:	43,522					0
Output:078403 Sports Development services							
211103	Allowances	3,460					0
221001	Advertising and Public Relations	100					0
221005	Hire of Venue (chairs, projector etc)	560					0
221009	Welfare and Entertainment	7,100					0
221017	Subscriptions	400					0
224002	General Supply of Goods and Services	1,700					0
227001	Travel Inland	6,500					0
227004	Fuel, Lubricants and Oils	180					0
	Total Cost of Output 078403:	20,000					0
	Total Cost of Higher LG Services	158,137					0
	Total Cost of function Education & Sports Management and Inspection	158,137					0
	Total Cost of Education	16,311,029					0

Vote: 537 Mbarara District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	787,305	0	
Locally Raised Revenues	76,460	0	
Other Transfers from Central Government	621,420	0	
Transfer of District Unconditional Grant - Wage	57,322	0	
Multi-Sectoral Transfers to LLGs	32,103	0	
<i>Development Revenues</i>	311,434	0	
Unspent balances - donor	99,000	0	
Multi-Sectoral Transfers to LLGs	175,665	0	
Locally Raised Revenues	20,000	0	
Donor Funding	16,769	0	
Total Revenues	1,098,739	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	787,305	0	0
Wage	57,322	0	0
Non Wage	729,983	0	0
<i>Development Expenditure</i>	311,434	0	0
Domestic Development	195,665	0	0
Donor Development	115,769	0	0
Total Expenditure	1,098,739	0	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget		2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263204 Transfers to other gov't units(capital)	103,040					0
<i>Total Cost of Output 048151:</i>	<i>103,040</i>					<i>0</i>
<i>Output:048158 District Roads Maintenance (URF)</i>						
263312 Conditional transfers to Road Maintenance	551,180					0
<i>Total Cost of Output 048158:</i>	<i>551,180</i>					<i>0</i>
<i>Output:048159 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	207,768					0
<i>Total Cost of Output 048159:</i>	<i>207,768</i>					<i>0</i>
Total Cost of Lower Local Services	861,988					0
Higher LG Services						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	57,322					0
211103 Allowances	28,444					0
221001 Advertising and Public Relations	240					0
221009 Welfare and Entertainment	1,500					0
221011 Printing, Stationery, Photocopying and Binding	7,286					0
223005 Electricity	480					0
223006 Water	480					0
227001 Travel Inland	21,885					0

Vote: 537 Mbarara District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	6,315					0
228004 Maintenance Other	1,800					0
<i>Total Cost of Output 048101:</i>	<i>125,752</i>					<i>0</i>
Total Cost of Higher LG Services	125,752					0
Total Cost of function District, Urban and Community Access Roads	987,739					0

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:048201 Buildings Maintenance</i>						
228001 Maintenance - Civil	51,000					0
<i>Total Cost of Output 048201:</i>	<i>51,000</i>					<i>0</i>
<i>Output:048202 Vehicle Maintenance</i>						
228002 Maintenance - Vehicles	8,000					0
<i>Total Cost of Output 048202:</i>	<i>8,000</i>					<i>0</i>
<i>Output:048203 Plant Maintenance</i>						
228003 Maintenance Machinery, Equipment and Furniture	32,000					0
<i>Total Cost of Output 048203:</i>	<i>32,000</i>					<i>0</i>
Total Cost of Higher LG Services	91,000					0
Capital Purchases						
<i>Output:048281 Construction of public Buildings</i>						
231001 Non-Residential Buildings	20,000					0
<i>Total Cost of Output 048281:</i>	<i>20,000</i>					<i>0</i>
Total Cost of Capital Purchases	20,000					0
Total Cost of function District Engineering Services	111,000					0
Total Cost of Roads and Engineering	1,098,739					0

Vote: 537 Mbarara District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,622	0	
Transfer of District Unconditional Grant - Wage	59,622	0	
<i>Development Revenues</i>	704,958	0	
Conditional transfer for Rural Water	674,530	0	
Unspent balances – Conditional Grants	28,928	0	
Locally Raised Revenues	1,500	0	
Total Revenues	764,580	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,622	0	0
Wage	59,622	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	704,958	0	0
Domestic Development	704,958	0	0
Donor Development	0	0	0
Total Expenditure	764,580	0	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098101 Operation of the District Water Office						
211101 General Staff Salaries	59,622					0
211103 Allowances	820					0
221001 Advertising and Public Relations	150					0
221005 Hire of Venue (chairs, projector etc)	100					0
221007 Books, Periodicals and Newspapers	1,000					0
221008 Computer Supplies and IT Services	1,200					0
221009 Welfare and Entertainment	2,200					0
221011 Printing, Stationery, Photocopying and Binding	1,200					0
221012 Small Office Equipment	10					0
222001 Telecommunications	1,050					0
223005 Electricity	20					0
223006 Water	10					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20					0
225001 Consultancy Services- Short-term	10					0
227001 Travel Inland	2,500					0
228002 Maintenance - Vehicles	6,000					0
228003 Maintenance Machinery, Equipment and Furniture	10					0
228004 Maintenance Other	100					0
282181 Extra-Ordinary Items (Losses/Gain)	28,928					0
Total Cost of Output 098101:	104,950					0
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	11,200					0

Vote: 537 Mbarara District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	525					0
224002 General Supply of Goods and Services	10,150					0
227001 Travel Inland	4,600					0
227004 Fuel, Lubricants and Oils	8,375					0
<i>Total Cost of Output 098102:</i>	34,850					0
Output:098103 Support for O&M of district water and sanitation						
223006 Water	16,700					0
228004 Maintenance Other	20,000					0
<i>Total Cost of Output 098103:</i>	36,700					0
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
211103 Allowances	6,980					0
221001 Advertising and Public Relations	180					0
221011 Printing, Stationery, Photocopying and Binding	1,500					0
224002 General Supply of Goods and Services	4,500					0
227001 Travel Inland	8,580					0
227004 Fuel, Lubricants and Oils	12,820					0
<i>Total Cost of Output 098104:</i>	34,560					0
Total Cost of Higher LG Services	211,060					0
Capital Purchases						
Output:098176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	2,200					0
<i>Total Cost of Output 098176:</i>	2,200					0
Output:098177 Specialised Machinery and Equipment						
231005 Machinery and Equipment	1,500					0
<i>Total Cost of Output 098177:</i>	1,500					0
Output:098179 Other Capital						
231007 Other Structures	203,920					0
281504 Monitoring, Supervision and Appraisal of Capital Works	11,900					0
<i>Total Cost of Output 098179:</i>	215,820					0
Output:098180 Construction of public latrines in RGCs						
231007 Other Structures	25,500					0
<i>Total Cost of Output 098180:</i>	25,500					0
Output:098181 Spring protection						
231007 Other Structures	12,000					0
<i>Total Cost of Output 098181:</i>	12,000					0
Output:098182 Shallow well construction						
231007 Other Structures	25,500					0
<i>Total Cost of Output 098182:</i>	25,500					0
Output:098183 Borehole drilling and rehabilitation						
231007 Other Structures	101,000					0
281502 Feasibility Studies for capital works	10,000					0
281504 Monitoring, Supervision and Appraisal of Capital Works	8,000					0
<i>Total Cost of Output 098183:</i>	119,000					0
Output:098184 Construction of piped water supply system						
231007 Other Structures	132,000					0
281503 Engineering and Design Studies and Plans for Capital Works	12,000					0
281504 Monitoring, Supervision and Appraisal of Capital Works	8,000					0
<i>Total Cost of Output 098184:</i>	152,000					0
Total Cost of Capital Purchases	553,520					0

Vote: 537 Mbarara District

Workplan 7b: Water

Total Cost of function Rural Water Supply and Sanitation	764,580						0
Total Cost of Water	764,580						0

Vote: 537 Mbarara District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	150,908	0	
Transfer of District Unconditional Grant - Wage	107,923	0	
Multi-Sectoral Transfers to LLGs	12,146	0	
Locally Raised Revenues	11,541	0	
District Unconditional Grant - Non Wage	7,319	0	
Conditional Grant to District Natural Res. - Wetlands	11,979	0	
Total Revenues	150,908	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	150,908	0	0
Wage	107,923	0	0
Non Wage	42,985	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	150,908	0	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:098359 Multi sectoral Transfers to Lower Local Governments</i>						
263104 Transfers to other gov't units(current)	12,146					0
<i>Total Cost of Output 098359:</i>	<i>12,146</i>					<i>0</i>
Total Cost of Lower Local Services	12,146					0
Higher LG Services						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	107,923					0
211103 Allowances	52					0
221009 Welfare and Entertainment	4					0
227001 Travel Inland	1,157					0
<i>Total Cost of Output 098301:</i>	<i>109,136</i>					<i>0</i>
<i>Output:098306 Community Training in Wetland management</i>						
211103 Allowances	500					0
221002 Workshops and Seminars	1,000					0
221009 Welfare and Entertainment	200					0
221011 Printing, Stationery, Photocopying and Binding	100					0
227001 Travel Inland	1,036					0
227004 Fuel, Lubricants and Oils	700					0
<i>Total Cost of Output 098306:</i>	<i>3,536</i>					<i>0</i>
<i>Output:098307 River Bank and Wetland Restoration</i>						
211103 Allowances	400					0
221011 Printing, Stationery, Photocopying and Binding	400					0
224002 General Supply of Goods and Services	400					0

Vote: 537 Mbarara District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	1,980					0
227004	Fuel, Lubricants and Oils	800					0
	Total Cost of Output 098307:	3,980					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	199					0
221009	Welfare and Entertainment	280					0
221011	Printing, Stationery, Photocopying and Binding	400					0
222001	Telecommunications	200					0
224002	General Supply of Goods and Services	183					0
227001	Travel Inland	1,500					0
227004	Fuel, Lubricants and Oils	800					0
	Total Cost of Output 098309:	3,562					0
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211103	Allowances	2,122					0
221009	Welfare and Entertainment	790					0
221011	Printing, Stationery, Photocopying and Binding	3,388					0
222001	Telecommunications	100					0
227001	Travel Inland	6,788					0
	Total Cost of Output 098310:	13,188					0
Output:098311 Infrastructure Planning							
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	1,505					0
222001	Telecommunications	120					0
227001	Travel Inland	3,235					0
	Total Cost of Output 098311:	5,360					0
	Total Cost of Higher LG Services	138,762					0
	Total Cost of function Natural Resources Management	150,908					0
	Total Cost of Natural Resources	150,908					0

Vote: 537 Mbarara District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	293,473	0	
Conditional Grant to Women Youth and Disability Gr:	15,763	0	
Conditional transfers to Special Grant for PWDs	32,909	0	
District Unconditional Grant - Non Wage	14,427	0	
Conditional Grant to Functional Adult Lit	17,281	0	
Locally Raised Revenues	22,748	0	
Conditional Grant to Community Devt Assistants Non	4,388	0	
Other Transfers from Central Government	3,500	0	
Transfer of District Unconditional Grant - Wage	182,458	0	
<i>Development Revenues</i>	90,060	0	
LGMSD (Former LGDP)	90,060	0	
Total Revenues	383,533	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	293,473	0	0
Wage	182,458	0	0
Non Wage	111,015	0	0
<i>Development Expenditure</i>	90,060	0	0
Domestic Development	90,060	0	0
Donor Development	0	0	0
Total Expenditure	383,533	0	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other gov't units(current)	87,494					0
<i>Total Cost of Output 108151:</i>		87,494				0
Total Cost of Lower Local Services		87,494				0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	182,458					0
211103 Allowances	18,083					0
213001 Medical Expenses(To Employees)	1					0
221001 Advertising and Public Relations	1					0
221002 Workshops and Seminars	1					0
221008 Computer Supplies and IT Services	100					0
221009 Welfare and Entertainment	2,000					0
221011 Printing, Stationery, Photocopying and Binding	200					0
222001 Telecommunications	300					0
223005 Electricity	2,500					0
227001 Travel Inland	4,567					0
227002 Travel Abroad	1					0

Vote: 537 Mbarara District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		1,008					0
228002 Maintenance - Vehicles		2,000					0
Total Cost of Output 108101:		213,220					0
Output:108102 Probation and Welfare Support							
211103 Allowances		1					0
221002 Workshops and Seminars		1					0
221008 Computer Supplies and IT Services		1					0
221011 Printing, Stationery, Photocopying and Binding		263					0
222001 Telecommunications		211					0
223005 Electricity		2,000					0
223006 Water		500					0
227001 Travel Inland		1,370					0
227002 Travel Abroad		1					0
227004 Fuel, Lubricants and Oils		1,152					0
Total Cost of Output 108102:		5,500					0
Output:108103 Social Rehabilitation Services							
211103 Allowances		100					0
213001 Medical Expenses(To Employees)		1					0
221001 Advertising and Public Relations		30					0
221009 Welfare and Entertainment		148					0
221011 Printing, Stationery, Photocopying and Binding		120					0
222001 Telecommunications		60					0
227001 Travel Inland		440					0
227002 Travel Abroad		1					0
227004 Fuel, Lubricants and Oils		600					0
Total Cost of Output 108103:		1,500					0
Output:108104 Community Development Services (HLG)							
211103 Allowances		1,379					0
213001 Medical Expenses(To Employees)		1					0
221001 Advertising and Public Relations		1					0
221002 Workshops and Seminars		600					0
221009 Welfare and Entertainment		3					0
221011 Printing, Stationery, Photocopying and Binding		452					0
222001 Telecommunications		50					0
227001 Travel Inland		1,116					0
227004 Fuel, Lubricants and Oils		784					0
228004 Maintenance Other		1					0
Total Cost of Output 108104:		4,387					0
Output:108105 Adult Learning							
211103 Allowances		3,779					0
221002 Workshops and Seminars		5,150					0
221008 Computer Supplies and IT Services		355					0
221009 Welfare and Entertainment		200					0
221011 Printing, Stationery, Photocopying and Binding		324					0
224002 General Supply of Goods and Services		1,000					0
227001 Travel Inland		4,100					0
227002 Travel Abroad		1					0
227004 Fuel, Lubricants and Oils		2,370					0

Vote: 537 Mbarara District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228004 Maintenance Other	1					0
Total Cost of Output 108105:	17,280					0
Output:108107 Gender Mainstreaming						
211103 Allowances	1					0
221011 Printing, Stationery, Photocopying and Binding	49					0
227001 Travel Inland	310					0
227004 Fuel, Lubricants and Oils	140					0
Total Cost of Output 108107:	500					0
Output:108108 Children and Youth Services						
221011 Printing, Stationery, Photocopying and Binding	90					0
222001 Telecommunications	30					0
227001 Travel Inland	136					0
227004 Fuel, Lubricants and Oils	244					0
Total Cost of Output 108108:	500					0
Output:108109 Support to Youth Councils						
211103 Allowances	2,621					0
221001 Advertising and Public Relations	200					0
221002 Workshops and Seminars	1,500					0
221009 Welfare and Entertainment	433					0
221011 Printing, Stationery, Photocopying and Binding	250					0
222001 Telecommunications	100					0
227001 Travel Inland	1,417					0
227002 Travel Abroad	1					0
227004 Fuel, Lubricants and Oils	600					0
Total Cost of Output 108109:	7,122					0
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	1,549					0
221001 Advertising and Public Relations	194					0
221002 Workshops and Seminars	300					0
221008 Computer Supplies and IT Services	1					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	100					0
222001 Telecommunications	150					0
224002 General Supply of Goods and Services	28,598					0
227001 Travel Inland	1,169					0
227002 Travel Abroad	1					0
227004 Fuel, Lubricants and Oils	346					0
Total Cost of Output 108110:	32,908					0
Output:108111 Culture mainstreaming						
221011 Printing, Stationery, Photocopying and Binding	90					0
222001 Telecommunications	30					0
227001 Travel Inland	136					0
227004 Fuel, Lubricants and Oils	244					0
Total Cost of Output 108111:	500					0
Output:108112 Work based inspections						
221011 Printing, Stationery, Photocopying and Binding	100					0
222001 Telecommunications	50					0
227001 Travel Inland	400					0

Vote: 537 Mbarara District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		500					0
Total Cost of Output 108112:		1,050					0
Output:108113 Labour dispute settlement							
221011 Printing, Stationery, Photocopying and Binding		100					0
222001 Telecommunications		50					0
227001 Travel Inland		400					0
227004 Fuel, Lubricants and Oils		400					0
Total Cost of Output 108113:		950					0
Output:108114 Representation on Women's Councils							
211103 Allowances		2,622					0
221001 Advertising and Public Relations		200					0
221002 Workshops and Seminars		1,500					0
221005 Hire of Venue (chairs, projector etc)		1					0
221008 Computer Supplies and IT Services		1					0
221009 Welfare and Entertainment		500					0
221010 Special Meals and Drinks		1					0
221011 Printing, Stationery, Photocopying and Binding		200					0
222001 Telecommunications		200					0
224002 General Supply of Goods and Services		3,500					0
227001 Travel Inland		1,296					0
227002 Travel Abroad		1					0
227004 Fuel, Lubricants and Oils		600					0
Total Cost of Output 108114:		10,622					0
Total Cost of Higher LG Services		296,039					0
Total Cost of function Community Mobilisation and Empowerment		383,533					0
Total Cost of Community Based Services		383,533					0

Vote: 537 Mbarara District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	161,004	0	
Transfer of District Unconditional Grant - Wage	40,954	0	
Multi-Sectoral Transfers to LLGs	30,257	0	
Locally Raised Revenues	38,452	0	
District Unconditional Grant - Non Wage	24,388	0	
Conditional Grant to PAF monitoring	26,953	0	
<i>Development Revenues</i>	35,103	0	
Multi-Sectoral Transfers to LLGs	6,928	0	
LGMSD (Former LGDP)	28,175	0	
Total Revenues	196,106	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	161,004	0	0
Wage	40,954	0	0
Non Wage	120,049	0	0
<i>Development Expenditure</i>	35,103	0	0
Domestic Development	35,103	0	0
Donor Development	0	0	0
Total Expenditure	196,106	0	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sectoral Transfers to Lower Local Governments						
263104 Transfers to other gov't units(current)	37,185					0
<i>Total Cost of Output 138359:</i>	<i>37,185</i>					<i>0</i>
Total Cost of Lower Local Services	37,185					0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211103 Allowances	18					0
213001 Medical Expenses(To Employees)	280					0
221001 Advertising and Public Relations	1					0
221002 Workshops and Seminars	1					0
221003 Staff Training	1					0
221005 Hire of Venue (chairs, projector etc)	100					0
221007 Books, Periodicals and Newspapers	10					0
221009 Welfare and Entertainment	1,417					0
221012 Small Office Equipment	1					0
222001 Telecommunications	3,000					0
222002 Postage and Courier	1					0
223005 Electricity	1,000					0
224002 General Supply of Goods and Services	210					0
226002 Licenses	1					0

Vote: 537 Mbarara District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	7,910					0
227002	Travel Abroad	1					0
227003	Carriage, Haulage, Freight and Transport Hire	1					0
227004	Fuel, Lubricants and Oils	1,800					0
228002	Maintenance - Vehicles	1					0
228003	Maintenance Machinery, Equipment and Furniture	1					0
228004	Maintenance Other	1					0
273102	Incapacity, death benefits and funeral expenses	1					0
	Total Cost of Output 138301:	15,757					0
Output:138302 District Planning							
211101	General Staff Salaries	40,954					0
	Total Cost of Output 138302:	40,954					0
Output:138303 Statistical data collection							
211103	Allowances	126					0
221011	Printing, Stationery, Photocopying and Binding	151					0
227001	Travel Inland	1,124					0
	Total Cost of Output 138303:	1,401					0
Output:138304 Demographic data collection							
211103	Allowances	90					0
221011	Printing, Stationery, Photocopying and Binding	180					0
227001	Travel Inland	4,940					0
	Total Cost of Output 138304:	5,210					0
Output:138305 Project Formulation							
227001	Travel Inland	1,584					0
	Total Cost of Output 138305:	1,584					0
Output:138306 Development Planning							
211103	Allowances	1,680					0
221001	Advertising and Public Relations	190					0
221009	Welfare and Entertainment	1,360					0
221011	Printing, Stationery, Photocopying and Binding	1,687					0
227001	Travel Inland	14,389					0
227004	Fuel, Lubricants and Oils	250					0
	Total Cost of Output 138306:	19,556					0
Output:138307 Management Information Systems							
211103	Allowances	100					0
221008	Computer Supplies and IT Services	100					0
227001	Travel Inland	11,800					0
	Total Cost of Output 138307:	12,000					0
Output:138308 Operational Planning							
211103	Allowances	2,900					0
221005	Hire of Venue (chairs, projector etc)	200					0
221009	Welfare and Entertainment	1,300					0
221011	Printing, Stationery, Photocopying and Binding	700					0
227001	Travel Inland	13,400					0
227004	Fuel, Lubricants and Oils	1,500					0
	Total Cost of Output 138308:	20,000					0
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	1,566					0

Vote: 537 Mbarara District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	707					0
227001 Travel Inland	40,186					0
<i>Total Cost of Output 138309:</i>	<i>42,459</i>					<i>0</i>
Total Cost of Higher LG Services	158,921					0
Total Cost of function Local Government Planning Services	196,106					0
Total Cost of Planning	196,106					0

Vote: 537 Mbarara District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,466	0	
Transfer of District Unconditional Grant - Wage	43,009	0	
Multi-Sectoral Transfers to LLGs	3,313	0	
Locally Raised Revenues	11,553	0	
District Unconditional Grant - Non Wage	7,327	0	
Conditional Grant to PAF monitoring	2,264	0	
Total Revenues	67,466	0	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,466	0	0
Wage	43,009	0	0
Non Wage	24,457	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,466	0	0

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:148259 Multi sectoral Transfers to Lower Local Governments</i>						
263102 LG Unconditional grants(current)	3,313					0
<i>Total Cost of Output 148259:</i>	<i>3,313</i>					<i>0</i>
Total Cost of Lower Local Services	3,313					0
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	43,009					0
211103 Allowances	1,220					0
213001 Medical Expenses(To Employees)	1					0
221002 Workshops and Seminars	700					0
221007 Books, Periodicals and Newspapers	720					0
221009 Welfare and Entertainment	960					0
221017 Subscriptions	200					0
222001 Telecommunications	720					0
224002 General Supply of Goods and Services	1					0
227004 Fuel, Lubricants and Oils	1					0
228002 Maintenance - Vehicles	964					0
228003 Maintenance Machinery, Equipment and Furniture	200					0
<i>Total Cost of Output 148201:</i>	<i>48,696</i>					<i>0</i>
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	540					0
227001 Travel Inland	14,917					0
<i>Total Cost of Output 148202:</i>	<i>15,457</i>					<i>0</i>

Vote: 537 Mbarara District**Workplan 11: Internal Audit**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	64,153					0
	Total Cost of function Internal Audit Services	67,466					0
	Total Cost of Internal Audit	67,466					0

Vote: 537 Mbarara District

Vote: 537 Mbarara District

C: Status of Arrears