

Vote: 537 Mbarara District

Structure of Budget Estimates - PART ONE

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	441,328	748,340	867,783
2a. Discretionary Government Transfers	1,646,855	1,586,918	1,702,251
2b. Conditional Government Transfers	21,028,428	20,760,953	22,232,721
2c. Other Government Transfers	716,498	548,643	1,302,595
3. Local Development Grant	304,029	202,011	167,064
4. Donor Funding	182,769	152,330	106,300
Total Revenues	24,319,908	23,999,196	26,378,714

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	417,770	431,920	638,767
2 Finance	275,238	237,931	284,613
3 Statutory Bodies	726,411	871,157	721,779
4 Production and Marketing	1,946,126	1,794,651	2,037,720
5 Health	2,389,275	2,336,861	3,262,028
6 Education	16,164,167	16,016,380	16,900,889
7a Roads and Engineering	890,971	658,627	1,052,866
7b Water	764,580	522,774	742,571
8 Natural Resources	138,762	150,875	172,685
9 Community Based Services	383,533	390,013	311,352
10 Planning	158,921	112,339	182,650
11 Internal Audit	64,153	17,972	70,793
Grand Total	24,319,908	23,541,500	26,378,713
<i>Wage Rec't:</i>	<i>15,246,313</i>	<i>15,196,493</i>	<i>16,934,991</i>
<i>Non Wage Rec't:</i>	<i>5,930,582</i>	<i>5,868,390</i>	<i>5,926,295</i>
<i>Domestic Dev't</i>	<i>2,975,552</i>	<i>2,343,242</i>	<i>3,411,127</i>
<i>Donor Dev't</i>	<i>167,460</i>	<i>133,375</i>	<i>106,300</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	441,328	748,340	867,783
Locally Raised Revenues	441,328	748,340	867,783
2a. Discretionary Government Transfers	1,646,855	1,586,918	1,702,251
District Unconditional Grant - Non Wage	529,697	408,499	523,302
Transfer of District Unconditional Grant - Wage	1,117,158	1,178,419	1,178,949
2b. Conditional Government Transfers	21,028,428	20,760,953	22,232,721
Conditional transfer for Rural Water	674,530	435,300	673,530
Conditional Grant to Women Youth and Disability Grant	15,763	15,760	15,763
Conditional Grant to Tertiary Salaries	728,996	2,032,951	1,361,426
Conditional Grant to SFG	128,280	82,700	350,856
Conditional Grant to Secondary Salaries	2,282,201	2,282,201	2,835,790
Conditional Grant to Secondary Education	1,226,356	1,226,356	1,161,495
Conditional Grant to Primary Salaries	8,040,165	8,040,165	8,811,489
Conditional Grant to Primary Education	572,540	572,540	460,268
Conditional Grant to PHC Salaries	1,492,007	1,609,182	2,083,569
Conditional Transfers for Non Wage Community Polytechnics	40,773	40,773	45,902
Conditional Grant to PHC - development	164,130	104,477	164,140
Conditional Transfers for Primary Teachers Colleges	375,256	375,256	403,677
Conditional Grant to PAF monitoring	37,103	36,884	66,688
Conditional Grant to NGO Hospitals	311,299	311,299	311,299
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional Grant to Functional Adult Lit	17,281	17,281	17,281
Conditional Grant to DSC Chairs' Salaries	23,400	19,720	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	11,978	11,979
Conditional Grant to Community Devt Assistants Non Wage	4,388	4,387	4,378
Conditional Grant to Agric. Ext Salaries	45,317	45,316	49,058
Conditional Grant to PHC- Non wage	182,752	182,753	182,752
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	149,760	149,760
Sanitation and Hygiene	107,787	107,787	107,787
NAADS (Districts) - Wage		0	321,585
Conditional Transfers for Non Wage Technical & Farm Schools	362,079	362,079	241,476
Conditional transfers to School Inspection Grant	43,522	43,522	40,913
Conditional Grant for NAADS	1,521,193	1,484,909	1,196,629
Conditional transfers to Production and Marketing	110,362	110,362	110,447
Conditional transfers to DSC Operational Costs	63,505	63,505	74,216
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,200	127,200	127,560
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Transfers for Wage Technical Institutes	687,632	0	0
Conditional Transfers for Wage Technical & Farm Schools	481,746	0	0
Conditional Transfers for Wage Community Polytechnics	134,578	0	0
Conditional Transfers for Non Wage Technical Institutes	756,378	756,375	719,436
Conditional transfers to Special Grant for PWDs	32,909	32,909	32,909
2c. Other Government Transfers	716,498	548,643	1,302,595
Unspent balances – UnConditional Grants	800	5,455	0
Other Transfers from Central Government	674,816	511,075	853,009
Unspent balances – Conditional Grants	40,882	32,113	108,971
Unspent balances – Other Government Transfers		0	340,615

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
3. Local Development Grant	304,029	202,011	167,064
LGMSD (Former LGDP)	304,029	202,011	167,064
4. Donor Funding	182,769	152,330	106,300
Donor Funding	83,769	53,330	106,300
Unspent balances - donor	99,000	99,000	
Total Revenues	24,319,908	23,999,196	26,378,714

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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>	353,632	405,382	604,278
Unspent balances – UnConditional Grants	800	5,455	0
Transfer of District Unconditional Grant - Wage	181,533	181,532	243,324
Locally Raised Revenues	34,963	80,609	197,285
District Unconditional Grant - Non Wage	88,209	90,174	115,542
Conditional Grant to PAF monitoring	984	469	984
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	64,138	43,468	34,489
Unspent balances – Conditional Grants		0	538
Locally Raised Revenues	17,500	10,336	
LGMSD (Former LGDP)	46,638	33,132	33,951
Total Revenues	417,770	448,850	638,767
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	353,632	388,992	604,278
Wage	181,533	181,532	181,533
Non Wage	172,099	207,460	422,745
<i>Development Expenditure</i>	64,138	42,928	34,489
Domestic Development	64,138	42,927.866	34,489
Donor Development		0	0
Total Expenditure	417,770	431,920	638,767

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban 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:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	181,533	181,533				181,533
211103 Allowances	0		30,680			30,680
221001 Advertising and Public Relations	0		770			770
221007 Books, Periodicals and Newspapers	0		2,400			2,400
221008 Computer Supplies and IT Services	0		500			500
221009 Welfare and Entertainment	0		26,997			26,997
221011 Printing, Stationery, Photocopying and Binding	0		1,500			1,500
221016 IFMS Recurrent Costs	47,143		47,130			47,130
221017 Subscriptions	0		3,200			3,200
222001 Telecommunications	0		3,600			3,600
223005 Electricity	0		3,120			3,120
223006 Water	0		2,400			2,400
224002 General Supply of Goods and Services	0		1,700			1,700
225001 Consultancy Services- Short-term	0		66,000			66,000
227001 Travel Inland	0		25,180			25,180

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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
227004 Fuel, Lubricants and Oils		0		20,000			20,000
228002 Maintenance - Vehicles		0		9,000			9,000
Total Cost of Output 138101:		228,676	181,533	244,177			425,710
Output:138102 Human Resource Management							
211103 Allowances		1,500		3,750			3,750
213001 Medical Expenses(To Employees)		1,000		2,000			2,000
213002 Incapacity, death benefits and funeral expenses		2,000		2,800			2,800
221003 Staff Training		3,000		1,500			1,500
221007 Books, Periodicals and Newspapers		0		600			600
221009 Welfare and Entertainment		1,800		1,650			1,650
221011 Printing, Stationery, Photocopying and Binding		1,000		21,613			21,613
222001 Telecommunications		600		600			600
223005 Electricity		4,200		3,300			3,300
224002 General Supply of Goods and Services		637		1,300			1,300
227001 Travel Inland		9,263		11,000			11,000
Total Cost of Output 138102:		25,000		50,113			50,113
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	22,538		22,538
221003 Staff Training		8,645			6,351		6,351
221011 Printing, Stationery, Photocopying and Binding		1,000					0
221017 Subscriptions		0			1,600		1,600
224002 General Supply of Goods and Services		2,200			1,000		1,000
227001 Travel Inland		4,800		0	3,000		3,000
227004 Fuel, Lubricants and Oils		1,000					0
Total Cost of Output 138103:		46,638		0	34,489		34,489
Output:138104 Supervision of Sub County programme implementation							
224002 General Supply of Goods and Services		10,000		10,000			10,000
Total Cost of Output 138104:		10,000		10,000			10,000
Output:138105 Public Information Dissemination							
211103 Allowances		720		200			200
221001 Advertising and Public Relations		214		200			200
222001 Telecommunications		150		200			200
224002 General Supply of Goods and Services		300		2,000			2,000
227001 Travel Inland		600		984			984
Total Cost of Output 138105:		1,984		3,584			3,584
Output:138106 Office Support services							
211103 Allowances		6,035		30,680			30,680
213001 Medical Expenses(To Employees)		0		2,000			2,000
221001 Advertising and Public Relations		480		1,000			1,000
221007 Books, Periodicals and Newspapers		1,620		2,400			2,400
221008 Computer Supplies and IT Services		920		2,000			2,000
221009 Welfare and Entertainment		1,200		10,896			10,896
221011 Printing, Stationery, Photocopying and Binding		1,000		2,000			2,000
221012 Small Office Equipment		0		500			500
221017 Subscriptions		1,500					0
222001 Telecommunications		1,200		2,500			2,500

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						
222002 Postage and Courier	100		200			200
223005 Electricity	16,400		2,500			2,500
223006 Water	3,000		800			800
224002 General Supply of Goods and Services	240		1,500			1,500
225001 Consultancy Services- Short-term	2,000					0
226001 Insurances	4,000					0
227001 Travel Inland	13,667		16,500			16,500
227002 Travel Abroad	10		1,000			1,000
227004 Fuel, Lubricants and Oils	12,000		2,895			2,895
228002 Maintenance - Vehicles	10,000		4,000			4,000
<i>Total Cost of Output 138106:</i>	75,372		83,371			83,371
Output:128109 Local Policing						
211103 Allowances	6,000		9,400			9,400
227004 Fuel, Lubricants and Oils	0		3,000			3,000
<i>Total Cost of Output 128109:</i>	6,000		12,400			12,400
Output:138111 Records Management						
221011 Printing, Stationery, Photocopying and Binding	3,000		5,000			5,000
222002 Postage and Courier	1,200		1,200			1,200
224002 General Supply of Goods and Services	1,200		12,900			12,900
227001 Travel Inland	1,200					0
<i>Total Cost of Output 138111:</i>	6,600		19,100			19,100
Total Cost of Higher LG Services	400,270	181,533	422,745	34,489		638,767
Capital Purchases						
Output:138175 Vehicles & Other Transport Equipment						
231004 Transport Equipment	17,500	0	0	0	0	0
<i>Total Cost of Output 138175:</i>	17,500	0	0	0	0	0
Total Cost of Capital Purchases	17,500	0	0	0	0	0
Total Cost of function District and Urban Administration	417,770	181,533	422,745	34,489	0	638,767
Total Cost of Administration	417,770	181,533	422,745	34,489	0	638,767

Vote: 537 Mbarara District

Workplan 2: Finance

(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>	275,238	344,292	284,613
Unspent balances – UnConditional Grants		527	
Transfer of District Unconditional Grant - Wage	146,349	152,551	146,349
Locally Raised Revenues	31,864	133,133	84,341
District Unconditional Grant - Non Wage	94,761	56,327	51,659
Conditional Grant to PAF monitoring	2,264	1,753	2,264
Total Revenues	275,238	344,292	284,613
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	275,238	237,931	284,613
Wage	146,349	152,551	146,349
Non Wage	128,889	85,379	138,264
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	275,238	237,931	284,613

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	146,349	146,349				146,349
211103 Allowances	19,675		13,565	0		13,565
212102 Pension for General Civil Service	0		2,201			2,201
221007 Books, Periodicals and Newspapers	751					0
221008 Computer Supplies and IT Services	500					0
221009 Welfare and Entertainment	5,400		5,500			5,500
221011 Printing, Stationery, Photocopying and Binding	15,000		16,000			16,000
221017 Subscriptions	500					0
224002 General Supply of Goods and Services	1,644		1,560			1,560
226001 Insurances	5,000		5,000			5,000
227001 Travel Inland	6,000		9,000			9,000
227002 Travel Abroad	5					0
227004 Fuel, Lubricants and Oils	5,000		4,000			4,000
291001 Transfers to Government Institutions	0		26,551			26,551
Total Cost of Output 148101:	205,824	146,349	83,377	0		229,726
<i>Output:148102 Revenue Management and Collection Services</i>						
221099 Sales Tax Account VAT (System)	35,750					0
227001 Travel Inland	13,135		15,297			15,297
227004 Fuel, Lubricants and Oils	2,500		6,000			6,000
Total Cost of Output 148102:	51,385		21,297			21,297
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	500		2,000			2,000

Vote: 537 Mbarara District**Workplan 2: Finance**

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	250		2,000			2,000
227001 Travel Inland	750		6,264			6,264
<i>Total Cost of Output 148103:</i>	1,500		10,264			10,264
Output:148104 LG Expenditure mangement Services						
221011 Printing, Stationery, Photocopying and Binding	500					0
227001 Travel Inland	1,764					0
<i>Total Cost of Output 148104:</i>	2,264					0
Output:148105 LG Accounting Services						
227001 Travel Inland	14,265		23,326			23,326
<i>Total Cost of Output 148105:</i>	14,265		23,326			23,326
Total Cost of Higher LG Services	275,238	146,349	138,264	0		284,613
Total Cost of function Financial Management and Accountability(LG)	275,238	146,349	138,264	0		284,613
Total Cost of Finance	275,238	146,349	138,264	0		284,613

Vote: 537 Mbarara District

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>	726,411	878,217	721,779
Conditional transfers to Councillors allowances and E:	127,200	127,200	127,560
Conditional transfers to DSC Operational Costs	63,505	63,505	74,216
Conditional transfers to Salary and Gratuity for LG ele	149,760	149,760	149,760
District Unconditional Grant - Non Wage	242,344	178,436	125,925
Conditional Grant to PAF monitoring	4,638	4,636	4,638
Locally Raised Revenues	66,960	249,325	160,650
Conditional Grant to DSC Chairs' Salaries	23,400	19,720	23,400
Transfer of District Unconditional Grant - Wage	20,483	57,515	20,483
Unspent balances – Other Government Transfers		0	7,027
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	726,411	878,217	721,779
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	726,411	871,157	721,779
Wage	391,574	239,310	391,574
Non Wage	334,837	631,848	330,205
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	726,411	871,157	721,779

(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
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	78,014	78,014				78,014
211103 Allowances	18,960		18,960			18,960
221001 Advertising and Public Relations	2,000		1,676			1,676
221007 Books, Periodicals and Newspapers	1,080		822			822
221008 Computer Supplies and IT Services	800		786			786
221009 Welfare and Entertainment	6,120		2,174			2,174
221011 Printing, Stationery, Photocopying and Binding	1,200		1,116			1,116
222001 Telecommunications	5,400		2,396			2,396
224002 General Supply of Goods and Services	3,000		1,866			1,866
227001 Travel Inland	4,080		8,107			8,107
227004 Fuel, Lubricants and Oils	45,800		41,677			41,677
228002 Maintenance - Vehicles	9,000		7,834			7,834
Total Cost of Output 138201:	175,454	78,014	87,414			165,427
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	7,470		6,972			6,972
221001 Advertising and Public Relations	11,000		17,436			17,436
221009 Welfare and Entertainment	800		524			524

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
221011 Printing, Stationery, Photocopying and Binding		3,300		13,132			13,132
222001 Telecommunications		805		200			200
224002 General Supply of Goods and Services		4,530		2,922			2,922
227001 Travel Inland		3,000		2,875			2,875
227004 Fuel, Lubricants and Oils		1,200		420			420
	Total Cost of Output 138202:	32,105		44,481			44,481
Output:138203 LG staff recruitment services							
211103 Allowances		18,384		30,799			30,799
212105 Pension and Gratuity for Local Governments		7,200		7,200			7,200
221001 Advertising and Public Relations		5,850		5,850			5,850
221007 Books, Periodicals and Newspapers		260		260			260
221008 Computer Supplies and IT Services		1,544		1,544			1,544
221009 Welfare and Entertainment		1,560		692			692
221011 Printing, Stationery, Photocopying and Binding		1,853		1,853			1,853
221017 Subscriptions		200		200			200
221410 DSC Chair's Salaries		23,400	23,400				23,400
222001 Telecommunications		760		760			760
224002 General Supply of Goods and Services		1,500		1,500			1,500
225001 Consultancy Services- Short-term		100		100			100
227001 Travel Inland		21,894		20,593			20,593
227004 Fuel, Lubricants and Oils		2,400		2,400			2,400
	Total Cost of Output 138203:	86,905	23,400	73,751			97,151
Output:138204 LG Land management services							
211101 General Staff Salaries		6,000	6,000				6,000
211103 Allowances		2,100		2,100			2,100
221001 Advertising and Public Relations		1		1			1
221007 Books, Periodicals and Newspapers		1		1			1
221009 Welfare and Entertainment		954		954			954
221011 Printing, Stationery, Photocopying and Binding		1,457		1,126			1,126
224002 General Supply of Goods and Services		903		903			903
227001 Travel Inland		4,188		4,188			4,188
227004 Fuel, Lubricants and Oils		500		500			500
	Total Cost of Output 138204:	16,104	6,000	9,773			15,773
Output:138205 LG Financial Accountability							
211103 Allowances		4,860		4,860			4,860
221001 Advertising and Public Relations		120		120			120
221011 Printing, Stationery, Photocopying and Binding		450		450			450
224002 General Supply of Goods and Services		1,200		1,173			1,173
227001 Travel Inland		7,882		7,882			7,882
227004 Fuel, Lubricants and Oils		400		400			400
	Total Cost of Output 138205:	14,912		14,885			14,885
Output:138206 LG Political and executive oversight							
211101 General Staff Salaries		284,160	284,160				284,160
211103 Allowances		36,300		36,241			36,241
227001 Travel Inland		78,552		54,661			54,661
282101 Donations		1,919		9,000			9,000
	Total Cost of Output 138206:	400,931	284,160	99,901			384,061
	Total Cost of Higher LG Services	726,411	391,574	330,205			721,779

Vote: 537 Mbarara District

Workplan 3: Statutory Bodies

Total Cost of function Local Statutory Bodies	726,411	391,574	330,205			721,779
Total Cost of Statutory Bodies	726,411	391,574	330,205			721,779

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>	350,930	423,371	687,148
Other Transfers from Central Government	5,803	4,440	
Conditional transfers to Production and Marketing	49,663	110,362	49,748
District Unconditional Grant - Non Wage	12,712	307	13,338
NAADS (Districts) - Wage		0	321,585
Transfer of District Unconditional Grant - Wage	217,393	259,112	217,393
Unspent balances – Other Government Transfers		0	10,998
Locally Raised Revenues	20,042	3,834	25,027
Conditional Grant to Agric. Ext Salaries	45,317	45,316	49,058
<i>Development Revenues</i>	1,595,196	1,511,227	1,350,573
Conditional Grant for NAADS	1,521,193	1,484,909	1,196,629
Unspent balances – Conditional Grants	5,804	0	93,245
Locally Raised Revenues	7,500	18,418	
District Unconditional Grant - Non Wage		7,900	
Conditional transfers to Production and Marketing	60,699	0	60,699
Total Revenues	1,946,126	1,934,598	2,037,720
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	350,930	378,419	687,148
Wage	262,710	259,112	584,295
Non Wage	88,220	119,308	102,853
<i>Development Expenditure</i>	1,595,196	1,416,232	1,350,573
Domestic Development	1,595,196	1,416,231.923	1,350,573
Donor Development	0	0	0
Total Expenditure	1,946,126	1,794,651	2,037,720

(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						

Output:018151 LLG Advisory Services (LLS)

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

<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
263204	Transfers to other gov't units(capital)	1,414,599	0	0	1,157,424	0	1,157,424
Total LCIII: BIHARWE							68,533
LCII: N/A	LCI: SUBcounty Head Quarters	<i>Biharwe</i>			Source: Conditional Grant for NAADS		68,533
Total LCIII: BUBAARE							68,533
LCII: N/A	LCI: SUBcounty Head Quarters	<i>Bubaare S/C</i>			Source: Conditional Grant for NAADS		68,533
Total LCIII: BUKIRO							64,719
LCII: BUKIRO	LCI: SUBcounty Head Quarters	<i>Bukiro S/C</i>			Source: Conditional Grant for NAADS		64,719
Total LCIII: KAGONGI							72,346
LCII: KIBINGO	LCI: SUBcounty Head Quarters	<i>Kagongi S/C</i>			Source: Conditional Grant for NAADS		72,346
Total LCIII: KAKIKA							72,345
LCII: KAKIKA	LCI: Division Head Quarters	<i>Kakiika S/C</i>			Source: Conditional Grant for NAADS		72,345
Total LCIII: KASHARE							64,719
LCII: NCUNE	LCI: SUBcounty Head Quarters	<i>Kashere S/C</i>			Source: Conditional Grant for NAADS		64,719
Total LCIII: RUBAYA							68,532
LCII: BUNENERO	LCI: SUBcounty Head Quarters	<i>Rubaya S/C</i>			Source: Conditional Grant for NAADS		68,532
Total LCIII: RUBINDI							72,347
LCII: NYAMIRIRO	LCI: SUBcounty Head Quarters	<i>Rubindi S/C</i>			Source: Conditional Grant for NAADS		72,347
Total LCIII: RWANYAMAHEMBE							68,530
LCII: RUTOOMA	LCI: SUBcounty Head Quarters	<i>Rwanyamahembe S/C</i>			Source: Conditional Grant for NAADS		68,530
Total LCIII: KAKOBA							57,093
LCII: KAKOBA	LCI: Division Head Quarters	<i>Kakoba Division</i>			Source: Conditional Grant for NAADS		57,093
Total LCIII: KAMUKUZI							57,093
LCII: KAMUKUZI	LCI: Division Head Quarters	<i>Kamukuzi Division</i>			Source: Conditional Grant for NAADS		57,093
Total LCIII: NYAMITANGA							57,091
LCII: KATETE	LCI: SUBcounty Head Quarters	<i>Nyamintanga S/C</i>			Source: Conditional Grant for NAADS		57,091
Total LCIII: BUGAMBA							76,159
LCII: KIBINGO	LCI: SUBcounty Head Quarters	<i>Bugamba S/C</i>			Source: Conditional Grant for NAADS		76,159
Total LCIII: MWIZI							68,533
LCII: BUSHWERE	LCI: SUBcounty Head Quarters	<i>Mwizi S/C</i>			Source: Conditional Grant for NAADS		68,533
Total LCIII: NDEIJA							79,972
LCII: NDEIJA	LCI: SUBcounty Head Quarters	<i>Ndeiija S/C</i>			Source: Conditional Grant for NAADS		79,972
Total LCIII: NYAKAYOJO							72,345
LCII: RWAKISHAKIZI	LCI: SUBcounty Head Quarters	<i>Nyakayo S/C</i>			Source: Conditional Grant for NAADS		72,345
Total LCIII: RUGANDO							68,533
LCII: MIRAMA	LCI: SUBcounty Head Quarters	<i>Rugando S/C</i>			Source: Conditional Grant for NAADS		68,533
Total Cost of Output 018151:		1,414,599	0	0	1,157,424	0	1,157,424
Total Cost of Lower Local Services		1,414,599	0	0	1,157,424	0	1,157,424
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	0	321,585				321,585
211103	Allowances	4,197		2,439	2,565		5,004
221001	Advertising and Public Relations	0			1,320		1,320
221007	Books, Periodicals and Newspapers	1,558			3,110		3,110
221009	Welfare and Entertainment	340			260		260
221011	Printing, Stationery, Photocopying and Binding	146			260		260
222001	Telecommunications	600			1,230		1,230
224002	General Supply of Goods and Services	1,394					0
227001	Travel Inland	510		3,000	140		3,140
227004	Fuel, Lubricants and Oils	595			455		455
Total Cost of Output 018101:		9,340	321,585	5,439	9,340		336,364
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	5,429			29,520		29,520

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
211103 Allowances		1,875			19,779		19,779
212101 Social Security Contributions (NSSF)		24,372			2,952		2,952
212105 Pension and Gratuity for Local Governments		9,550			6,000		6,000
221001 Advertising and Public Relations		190			100		100
221002 Workshops and Seminars		7,138			19,433		19,433
221008 Computer Supplies and IT Services		0			300		300
221009 Welfare and Entertainment		1,106			960		960
221011 Printing, Stationery, Photocopying and Binding		2,050			2,178		2,178
221014 Bank Charges and other Bank related costs		700			700		700
222001 Telecommunications		119			268		268
223005 Electricity		20			20		20
223006 Water		20			20		20
224002 General Supply of Goods and Services		2,270			4,907		4,907
226001 Insurances		0			3,000		3,000
227001 Travel Inland		18,001			6,119		6,119
227002 Travel Abroad		0			1,200		1,200
227004 Fuel, Lubricants and Oils		3,320			21,077		21,077
228002 Maintenance - Vehicles		10,404			4,576		4,576
Total Cost of Output 018102:		86,564			123,109		123,109
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
Total Cost of Output 018103:		32,660					0
Total Cost of Higher LG Services		128,564	321,585	5,439	132,449		459,473
Total Cost of function Agricultural Advisory Services		1,543,163	321,585	5,439	1,289,873	0	1,616,896

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	262,710				262,710
211103 Allowances		0		11,640			11,640
221008 Computer Supplies and IT Services		253		662			662
221009 Welfare and Entertainment		2,000		1,900			1,900
221011 Printing, Stationery, Photocopying and Binding		689		2,089			2,089
221012 Small Office Equipment		0		85			85
222001 Telecommunications		200		600			600
223005 Electricity		2,000					0
223006 Water		1,000					0
224002 General Supply of Goods and Services		13,344		0	4,800		4,800
227001 Travel Inland		33,256		21,023			21,023
227004 Fuel, Lubricants and Oils		3,498		3,778			3,778
228002 Maintenance - Vehicles		10		1,166			1,166
Total Cost of Output 018201:		318,959	262,710	42,943	4,800		310,453
Output:018202 Crop disease control and marketing							
221001 Advertising and Public Relations		400		200			200
221011 Printing, Stationery, Photocopying and Binding		320		182			182

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	
222001	Telecommunications	580		340			340	
227001	Travel Inland	12,981		17,844	0		17,844	
227004	Fuel, Lubricants and Oils	10,132		5,058			5,058	
Total Cost of Output 018202:		24,413		23,624	0		23,624	
Output:018204 Livestock Health and Marketing								
211103	Allowances	1,403		5,069	0		5,069	
221001	Advertising and Public Relations	670		70			70	
221011	Printing, Stationery, Photocopying and Binding	480		80	0		80	
223005	Electricity	0		2,650			2,650	
223006	Water	0		250			250	
227001	Travel Inland	7,000		10,124	0		10,124	
227004	Fuel, Lubricants and Oils	4,250		4,319	0	0	4,319	
Total Cost of Output 018204:		13,803		22,562	0	0	22,562	
Output:018205 Fisheries regulation								
224002	General Supply of Goods and Services	9,097			7,000		7,000	
227001	Travel Inland	1,113		2,213	0		2,213	
Total Cost of Output 018205:		10,210		2,213	7,000		9,213	
Output:018207 Tsetse vector control and commercial insects farm promotion								
222001	Telecommunications	100		100			100	
224002	General Supply of Goods and Services	4,200			2,900		2,900	
227001	Travel Inland	3,072		4,072		0	4,072	
Total Cost of Output 018207:		7,372		4,172	2,900	0	7,072	
Total Cost of Higher LG Services		374,757	262,710	95,514	14,700	0	372,924	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:018279 Other Capital								
231001	Non-Residential Buildings	0	0	0	30,000	0	30,000	
Total LCIII: KAKOBA		LCIV: Mbarara MC						5,000
LCII: KAKOBA	LCI: KAKOBA	Construction of a mushroom growing room			Source: Conditional transfers to Productio		5,000	
Total LCIII: BUGAMBA		LCIV: Rwampara					10,000	
LCII: KABARAMA	LCI: KABARAMA	Construction of winery house			Source: Conditional transfers to Productio		10,000	
Total LCIII: NDELJA		LCIV: Rwampara					15,000	
LCII: KAKIGAANI	LCI: KAKIGAANI	Constuction of honey processing house			Source: Conditional transfers to Productio		15,000	
231007	Other Structures	12,000	0	0	0	0	0	
Total Cost of Output 018279:		12,000	0	0	30,000	0	30,000	
Output:018282 Slaughter slab construction								
231001	Non-Residential Buildings	13,392	0	0	0	0	0	
231007	Other Structures	0	0	0	16,000	0	16,000	
Total LCIII: RWANYAMAHEMBE		LCIV: Kashaari					16,000	
LCII: RWEBISHEKYE	LCI: Bwizibwera TC	Construction of slaughter slab			Source: Conditional transfers to Productio		16,000	
Total Cost of Output 018282:		13,392	0	0	16,000	0	16,000	
Total Cost of Capital Purchases		25,392	0	0	46,000	0	46,000	
Total Cost of function District Production Services		400,149	262,710	95,514	60,700	0	418,924	

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		50			50
227001	Travel Inland	440		1,540			1,540
227004	Fuel, Lubricants and Oils	110		10			10

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

<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
228002	Maintenance - Vehicles	200		140			140
<i>Total Cost of Output 018301:</i>		800		1,740			1,740
<i>Output:018303 Market Linkage Services</i>							
227001	Travel Inland	0		160			160
<i>Total Cost of Output 018303:</i>		0		160			160
<i>Output:018304 Cooperatives Mobilisation and Outreach Services</i>							
211103	Allowances	240					0
227001	Travel Inland	1,774					0
<i>Total Cost of Output 018304:</i>		2,014					0
Total Cost of Higher LG Services		2,814		1,900			1,900
Total Cost of function District Commercial Services		2,814		1,900			1,900
Total Cost of Production and Marketing		1,946,126	584,295	102,853	1,350,573	0	2,037,720

Vote: 537 Mbarara District

Workplan 5: Health

(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>	2,151,995	2,263,329	3,016,355
Sanitation and Hygiene	107,787	107,787	107,787
Conditional Grant to PHC- Non wage	182,752	182,753	182,752
Conditional Grant to PHC Salaries	1,492,007	1,609,182	2,083,569
District Unconditional Grant - Non Wage	13,368	18,002	8,025
Other Transfers from Central Government	23,705	30,896	103,150
Unspent balances – Other Government Transfers		0	202,873
Locally Raised Revenues	21,077	3,410	16,900
Conditional Grant to NGO Hospitals	311,299	311,299	311,299
<i>Development Revenues</i>	237,280	290,937	245,673
Donor Funding	67,000	53,330	67,000
Other Transfers from Central Government		130,661	
Unspent balances – Conditional Grants	6,150	2,468	14,532
Conditional Grant to PHC - development	164,130	104,477	164,140
Total Revenues	2,389,275	2,554,266	3,262,028
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,151,995	2,091,240	3,016,355
Wage	1,492,007	1,484,359	2,083,569
Non Wage	659,988	606,881	932,786
<i>Development Expenditure</i>	237,280	245,620	245,673
Domestic Development	170,280	195,936.027	178,673
Donor Development	67,000	49,684	67,000
Total Expenditure	2,389,275	2,336,861	3,262,028

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

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:088152 NGO Hospital Services (LLS.)</i>						
263104 Transfers to other gov't units(current)	272,074	0	279,759	0	0	279,759
Total LCIII: KAKIIKA						65,372
LCII: KAKIIKA	LCI: Near Kakiika Subcounty HQ	Mbarara community Hospital		LCIV: Kashaari		65,372
Source: Conditional Grant to NGO Hospit						
Total LCIII: KAKOBA						104,596
LCII: NYAMITYOBORA	LCI: Not Specified	Mayanja Memorial school		LCIV: Mbarara MC		39,224
LCII: NYAMITYOBORA	LCI: Mbarara -masaka Road	Mayanja Memorial Hospital,		LCIV: Mbarara MC		65,372
Source: Conditional Grant to PHC - devel						
Source: Conditional Grant to NGO Hospit						
Total LCIII: KAMUKUZI						65,372
LCII: RUHARO	LCI: Mbarara-Bushenyi road	Ruharo Mission		LCIV: Mbarara MC		65,372
Source: Conditional Grant to NGO Hospit						
Total LCIII: NYAMITANGA						44,419
LCII: RUTI	LCI: Not Specified	Holy innocents Hospital		LCIV: Mbarara MC		44,419
Source: Conditional Grant to PHC - devel						
Total Cost of Output 088152: 272,074 0 279,759 0 0 279,759						

Output:088153 NGO Basic Healthcare Services (LLS)

Vote: 537 Mbarara District

Workplan 5: Health

<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
263104	Transfers to other gov't units(current)	46,695	0	39,225	0	0	39,225
Total LCIII: BIHARWE		LCIV: Kashaari					6,538
LCII: NYABUHAAMA	LCI: In Biharwe Trading Centre St Johns Biharwe	Source: Conditional Grant to NGO Hospit					6,538
Total LCIII: RUBAYA		LCIV: Kashaari					6,538
LCII: BUNENERO	LCI: On Mbarara -Rubaya -Kashong St Francis Makonje	Source: Conditional Grant to NGO Hospit					6,538
Total LCIII: RUBINDI		LCIV: Kashaari					6,538
LCII: KARWENSANGA	LCI: In Rubindi Town Mbarara -Iba Rubindi mission	Source: Conditional Grant to NGO Hospit					6,538
Total LCIII: KAKOBA		LCIV: Mbarara MC					6,538
LCII: KAKOBA	LCI: On Kakoba University Road Mbarara moslem	Source: Conditional Grant to NGO Hospit					6,538
Total LCIII: NYAMITANGA		LCIV: Mbarara MC					6,538
LCII: RUTI	LCI: Near the Catholic Cathedral M Nyamitanga dispensary	Source: Conditional Grant to NGO Hospit					6,538
Total LCIII: NDEIJA		LCIV: Rwampara					6,538
LCII: BUJAGA	LCI: Not Specified Concern Foundation, Ndeija Mulago	Source: Conditional Grant to NGO Hospit					6,538
Total Cost of Output 088153:		46,695	0	39,225	0	0	39,225
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263104	Transfers to other gov't units(current)	143,324	0	146,201	0	0	146,201
Total LCIII: RWANYAMAHEMBE		LCIV: Kashaari					80,559
LCII: RWEBISHEKYE	LCI: Bwizibwera TC Kahari Hsd	Source: Conditional Grant to PHC- Non w					80,559
Total LCIII: BUGAMBA		LCIV: Rwampara					10,664
LCII: RWEBOBOGO	LCI: Near Subcounty H/Q Bugamba HCIV	Source: Conditional Grant to PHC- Non w					10,664
Total LCIII: RUGANDO		LCIV: Rwampara					54,977
LCII: KITUNGURU	LCI: Kinoni TC Kinoni HSD	Source: Conditional Grant to PHC- Non w					54,977
Total Cost of Output 088154:		143,324	0	146,201	0	0	146,201
Total Cost of Lower Local Services		462,093	0	465,185	0	0	465,185
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	1,492,007	2,083,569				2,083,569
211103	Allowances	16,155		216,002		37,387	253,389
221001	Advertising and Public Relations	0		3,415			3,415
221002	Workshops and Seminars	0		15,000			15,000
221005	Hire of Venue (chairs, projector etc)	1,061		2,011			2,011
221011	Printing, Stationery, Photocopying and Binding	0		8,200			8,200
222001	Telecommunications	0		1,550			1,550
227001	Travel Inland	200,292		60,586		29,613	90,199
227003	Carriage, Haulage, Freight and Transport Hire	0		2,426			2,426
227004	Fuel, Lubricants and Oils	10,000		50,624			50,624
Total Cost of Output 088101:		1,719,515	2,083,569	359,814		67,000	2,510,382
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	5,051		31,592			31,592
221002	Workshops and Seminars	0		9,828			9,828
221009	Welfare and Entertainment	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		2,040			2,040
227001	Travel Inland	0		26,492		0	26,492
227004	Fuel, Lubricants and Oils	0		9,735			9,735
291001	Transfers to Government Institutions	0		27,800			27,800
291002	Transfers to Non Government Organisations(NGOs)	32,336					0
Total Cost of Output 088106:		37,387		107,787		0	107,787
Total Cost of Higher LG Services		1,756,902	2,083,569	467,601		67,000	2,618,169
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181 Staff houses construction and rehabilitation							

Vote: 537 Mbarara District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	170,280	0	0	178,673	0	178,673
Total LCIII: RUBINDI							44,668
<i>LCII: KARIRO</i>		<i>LCIV: Kashaari</i>					
<i>LCI: Not Specified</i>	<i>Contruction of health Junior staff house at Kariro HC</i>	<i>Source: Conditional Grant to PHC - devel</i>					44,668
Total LCIII: MWIZI							89,336
<i>LCII: RUKARABO</i>		<i>LCIV: Rwampara</i>					
<i>LCI: Not Specified</i>	<i>Contruction of health Junior staff house at Rukarabo</i>	<i>Source: Conditional Grant to PHC - devel</i>					44,668
<i>LCII: RYAMIYONGA</i>		<i>LCIV: Rwampara</i>					
<i>LCI: Not Specified</i>	<i>Contruction of health Junior staff house at Ryamiyon</i>	<i>Source: Conditional Grant to PHC - devel</i>					44,668
Total LCIII: NDELJA							44,668
<i>LCII: KAKIGAANI</i>		<i>LCIV: Rwampara</i>					
<i>LCI: Not Specified</i>	<i>Contruction of health Junior staff house at Kakigani</i>	<i>Source: Conditional Grant to PHC - devel</i>					44,668
Total Cost of Output 088181:		170,280	0	0	178,673	0	178,673
Total Cost of Capital Purchases		170,280	0	0	178,673	0	178,673
Total Cost of function Primary Healthcare		2,389,275	2,083,569	932,786	178,673	67,000	3,262,028
Total Cost of Health		2,389,275	2,083,569	932,786	178,673	67,000	3,262,028

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>	15,876,731	15,884,136	16,223,802
Other Transfers from Central Government	20,388	23,378	15,100
Conditional Grant to Primary Salaries	8,040,165	8,040,165	8,811,489
Conditional Grant to Primary Education	572,540	572,540	460,268
Conditional Grant to Secondary Salaries	2,282,201	2,282,201	2,835,790
Conditional Grant to Tertiary Salaries	728,996	2,032,951	1,361,426
Conditional transfers to School Inspection Grant	43,522	43,522	40,913
Transfer of District Unconditional Grant - Wage	60,112	65,667	60,112
District Unconditional Grant - Non Wage	24,842	24,462	56,653
Locally Raised Revenues	39,168	38,411	4,626
Conditional Grant to Secondary Education	1,226,356	1,226,356	1,161,495
Conditional Transfers for Wage Technical Institutes	687,632	0	0
Conditional Transfers for Wage Technical & Farm Sci	481,746	0	0
Conditional Transfers for Wage Community Polytechnic	134,578	0	0
Conditional Transfers for Primary Teachers Colleges	375,256	375,256	403,677
Conditional Transfers for Non Wage Technical Institutes	756,378	756,375	719,436
Conditional Transfers for Non Wage Technical & Farm Sci	362,079	362,079	241,476
Conditional Transfers for Non Wage Community Polytechnic	40,773	40,773	45,902
Unspent balances – Other Government Transfers		0	5,439
<i>Development Revenues</i>	287,436	180,960	677,086
Conditional Grant to SFG	128,280	82,700	350,856
District Unconditional Grant - Non Wage		0	9,229
LGMSD (Former LGDP)	139,156	98,260	110,965
Locally Raised Revenues	20,000	0	111,036
Other Transfers from Central Government	0	0	95,000
Total Revenues	16,164,167	16,065,096	16,900,889
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	15,876,731	15,881,812	16,223,802
Wage	12,280,852	12,418,189	13,056,383
Non Wage	3,595,879	3,463,623	3,167,419
<i>Development Expenditure</i>	287,436	134,568	677,086
Domestic Development	287,436	134,568.28	677,086
Donor Development		0	0
Total Expenditure	16,164,167	16,016,380	16,900,889

(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						

Output:078151 Primary Schools Services UPE (LLS)

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
263104 Transfers to other gov't units(current)		572,540	0	460,268	0	0	460,268
Total LCIII: BIHARWE							23,792
				LCIV: Kashaari			
LCII: BIHARWE	LCI: Not Specified	<i>Kamatarisi P/S</i>			Source: Conditional Grant to Primary Edu		1,789
LCII: KISHASHA	LCI: Rwobuyenje P/S	<i>Rwobuyenje P/S</i>			Source: Conditional Grant to Primary Edu		2,055
LCII: KISHASHA	LCI: Kishasha P/S	<i>Kishasha P/S</i>			Source: Conditional Grant to Primary Edu		2,692
LCII: NYABUHAAMA	LCI: Biharwe Mixed	<i>Biharwe Mixed P/S</i>			Source: Conditional Grant to Primary Edu		3,263
LCII: NYABUHAAMA	LCI: Not Specified	<i>Nyabuhama Ps</i>			Source: Conditional Grant to Primary Edu		2,011
LCII: NYABUHAAMA	LCI: Katojo P/S	<i>Katojo P/S</i>			Source: Conditional Grant to Primary Edu		3,313
LCII: NYAKINENGO	LCI: Rwebihuro P/S	<i>Rwebihuro P/S</i>			Source: Conditional Grant to Primary Edu		2,517
LCII: NYAKINENGO	LCI: Biharwe Moslem	<i>Biharwe Moslem P/S</i>			Source: Conditional Grant to Primary Edu		2,064
LCII: RWENJERU	LCI: Rwakaterere P/S	<i>Rwakaterere P/S</i>			Source: Conditional Grant to Primary Edu		2,230
LCII: RWENJERU	LCI: Rwenjeru P/S	<i>Rwenjeru P/S</i>			Source: Conditional Grant to Primary Edu		1,857
Total LCIII: BUBAARE				LCIV: Kashaari			25,528
LCII: KAMUSHOOKO	LCI: Katsikizi P/S	<i>Katsikizi P/S</i>			Source: Conditional Grant to Primary Edu		2,029
LCII: KAMUSHOOKO	LCI: Komuyaga P/S	<i>Komuyaga P/S</i>			Source: Conditional Grant to Primary Edu		2,097
LCII: KAMUSHOOKO	LCI: Katooma II	<i>Katooma II</i>			Source: Conditional Grant to Primary Edu		2,674
LCII: KASHAKA	LCI: St. Simon Kooga	<i>St. Simon Kooga</i>			Source: Conditional Grant to Primary Edu		2,215
LCII: KASHAKA	LCI: Nshozi P/S	<i>Nshozi P/S</i>			Source: Conditional Grant to Primary Edu		1,925
LCII: KASHAKA	LCI: Kashaka P/S	<i>Kashaka P/S</i>			Source: Conditional Grant to Primary Edu		1,999
LCII: KATOJO	LCI: Rubaare P/S	<i>Rubaare P/S</i>			Source: Conditional Grant to Primary Edu		1,765
LCII: RUGARAMA	LCI: Mugarutsya P/S	<i>Mugarutsya P/S</i>			Source: Conditional Grant to Primary Edu		3,541
LCII: RUGARAMA	LCI: Rugarama II P/S	<i>Rugarama II P/S</i>			Source: Conditional Grant to Primary Edu		2,325
LCII: RWENSHANKU	LCI: Mukora P/S	<i>Mukora P/S</i>			Source: Conditional Grant to Primary Edu		2,052
LCII: RWENSHANKU	LCI: Rwentanga P/S	<i>Rwentanga P/S</i>			Source: Conditional Grant to Primary Edu		2,905
Total LCIII: BUKIRO				LCIV: Kashaari			17,457
LCII: NYARUBUNGO	LCI: Akashanda P/S	<i>Akashanda P/S</i>			Source: Conditional Grant to Primary Edu		2,798
LCII: NYARUBUNGO	LCI: Nyarubungo P/S	<i>Nyarubungo P/S</i>			Source: Conditional Grant to Primary Edu		2,260
LCII: NYARUBUNGO	LCI: Kibaare I P/S	<i>Kibaare I P/S</i>			Source: Conditional Grant to Primary Edu		2,168
LCII: RUBINGO	LCI: Nyantungu P/S	<i>Nyantungu P/S</i>			Source: Conditional Grant to Primary Edu		3,263
LCII: RUBINGO	LCI: Rubindi I P/S	<i>Rubingo I P/S</i>			Source: Conditional Grant to Primary Edu		2,573
LCII: RUBINGO	LCI: Rubingo-Nyanja P/S	<i>Rubingo-Nyanja P/S</i>			Source: Conditional Grant to Primary Edu		2,076
LCII: RUBINGO	LCI: Rwegwe I P/S	<i>Rwegwe I P/S</i>			Source: Conditional Grant to Primary Edu		2,319
Total LCIII: KAGONGI				LCIV: Kashaari			27,708
LCII: BWENGURE	LCI: Katagyengyera P/S	<i>Katagyengyera P/S</i>			Source: Conditional Grant to Primary Edu		2,564
LCII: BWENGURE	LCI: Nyaminyobwa P/S	<i>Nyaminyobwa P/S</i>			Source: Conditional Grant to Primary Edu		2,197
LCII: BWENGURE	LCI: Bwengure P/S	<i>Bwengure P/S</i>			Source: Conditional Grant to Primary Edu		2,212
LCII: KIBINGO	LCI: Not Specified	<i>Rweshwe</i>			Source: Conditional Grant to Primary Edu		2,665
LCII: KIBINGO	LCI: Not Specified	<i>Kibingo III</i>			Source: Conditional Grant to Primary Edu		2,260
LCII: KYANDAHI	LCI: Munyonyi P/S	<i>Munyonyi P/S</i>			Source: Conditional Grant to Primary Edu		1,934
LCII: NGANGO	LCI: Not Specified	<i>Rwamanuma</i>			Source: Conditional Grant to Primary Edu		1,907
LCII: NSIIKA	LCI: Not Specified	<i>Kyarushanje</i>			Source: Conditional Grant to Primary Edu		2,313
LCII: NSIIKA	LCI: Nsiika P/S	<i>Nsiika P/S</i>			Source: Conditional Grant to Primary Edu		2,292
LCII: NTUURA	LCI: Not Specified	<i>Nyakabwera</i>			Source: Conditional Grant to Primary Edu		2,804
LCII: NTUURA	LCI: Kagongi I P/S	<i>Kagongi I P/S</i>			Source: Conditional Grant to Primary Edu		2,141
LCII: NTUURA	LCI: Omukagyera P/S	<i>Omukagyera P/S</i>			Source: Conditional Grant to Primary Edu		2,416
Total LCIII: KAKIIKA				LCIV: Kashaari			11,053
LCII: KAKIIKA	LCI: Not Specified	<i>kafunjo</i>			Source: Conditional Grant to Primary Edu		1,981
LCII: KAKIIKA	LCI: Kyamygorani P/S	<i>Kyamygorani P/S</i>			Source: Conditional Grant to Primary Edu		2,363
LCII: KAKIIKA	LCI: Rweibaare I P/S	<i>Rwebishuri P/S</i>			Source: Conditional Grant to Primary Edu		2,351
LCII: KAKOMA	LCI: Katebe P/S	<i>Katebe P/S</i>			Source: Conditional Grant to Primary Edu		2,192
LCII: RWEMIGINA	LCI: St. Lawrence Kyahi	<i>St. Lawrence Kyahi</i>			Source: Conditional Grant to Primary Edu		2,165
Total LCIII: KASHARE				LCIV: Kashaari			38,876
LCII: MIRONGO	LCI: Rweibaare I P/S	<i>Rweibaare I P/S</i>			Source: Conditional Grant to Primary Edu		2,254
LCII: MIRONGO	LCI: Nyamirima Moslem	<i>Nyamirima Moslem</i>			Source: Conditional Grant to Primary Edu		1,990

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
LCII: MIRONGO	LCI: Akabaare P/S	Akabaare P/S			Source: Conditional Grant to Primary Edu		2,775
LCII: MIRONGO	LCI: Not Specified	Kyenshama ps			Source: Conditional Grant to Primary Edu		2,313
LCII: MIRONGO	LCI: St. Mary's Rweibare P/S	St. Mary's Rweibare P/S			Source: Conditional Grant to Primary Edu		2,286
LCII: MIRONGO	LCI: Mirongo P/S	Mirongo P/S			Source: Conditional Grant to Primary Edu		2,180
LCII: MITOOZO	LCI: Kitongore II P/S	Kitongore II P/S			Source: Conditional Grant to Primary Edu		1,771
LCII: MITOOZO	LCI: Not Specified	Kitengure			Source: Conditional Grant to Primary Edu		2,952
LCII: MITOOZO	LCI: Rwamukondo P/S	Rwamukondo P/S			Source: Conditional Grant to Primary Edu		1,816
LCII: MITOOZO	LCI: Rwobugoigo P/S	Rwobugoigo P/S			Source: Conditional Grant to Primary Edu		2,150
LCII: NCUNE	LCI: Nombe P/S	Nombe P/S			Source: Conditional Grant to Primary Edu		2,872
LCII: NCUNE	LCI: Not Specified	Nchune			Source: Conditional Grant to Primary Edu		2,218
LCII: NYABISIRIRA	LCI: Amabaare P/S	Amabaare P/S			Source: Conditional Grant to Primary Edu		1,842
LCII: NYABISIRIRA	LCI: Rweibare II P/S	Rweibare II P/S			Source: Conditional Grant to Primary Edu		2,899
LCII: NYABISIRIRA	LCI: Not Specified	Omukabaare P/S			Source: Conditional Grant to Primary Edu		2,502
LCII: NYABISIRIRA	LCI: Rugarura P/S	Rugarura P/S			Source: Conditional Grant to Primary Edu		2,393
LCII: NYABISIRIRA	LCI: Omumabaare P/S	Omumabaare P/S			Source: Conditional Grant to Primary Edu		1,662
Total LCIII: RUBAYA				LCIV: Kashaari			25,211
LCII: BUNENERO	LCI: Rwantsinga P/S	Rwantsinga P/S			Source: Conditional Grant to Primary Edu		1,899
LCII: BUNENERO	LCI: Bunenero P/S	Bunenero P/S			Source: Conditional Grant to Primary Edu		2,878
LCII: BUNENERO	LCI: Rubaya P/S	Rubaya P/S			Source: Conditional Grant to Primary Edu		2,562
LCII: BUNENERO	LCI: Not Specified	Esteri Kokundeka Memo			Source: Conditional Grant to Primary Edu		2,416
LCII: ITARA	LCI: Itara P/S	Itara P/S			Source: Conditional Grant to Primary Edu		2,200
LCII: MIRONGO	LCI: Omukigando P/S	Omukigando P/S			Source: Conditional Grant to Primary Edu		1,765
LCII: RUBURARA	LCI: Ruburara P/S	Ruburara P/S			Source: Conditional Grant to Primary Edu		1,884
LCII: RUHUNGA	LCI: Kaguhanzya P/S	Kaguhanzya P/S			Source: Conditional Grant to Primary Edu		3,485
LCII: RUHUNGA	LCI: Ruhunga P/S	Ruhunga P/S			Source: Conditional Grant to Primary Edu		1,801
LCII: RUSHOZI	LCI: Rushozi P/S	Rushozi P/S			Source: Conditional Grant to Primary Edu		2,289
LCII: RUSHOZI	LCI: Kyamatambarire P/S	Kyamatambarire P/S			Source: Conditional Grant to Primary Edu		2,032
Total LCIII: RUBINDI				LCIV: Kashaari			27,160
LCII: BITSYA	LCI: Karuhitsi P/S	Karuhitsi P/S			Source: Conditional Grant to Primary Edu		2,476
LCII: KABAARE	LCI: Rubindi Girls P/S	Rubindi Girls P/S			Source: Conditional Grant to Primary Edu		2,322
LCII: KABAARE	LCI: Rubindi Boys P/S	Rubindi Boys P/S			Source: Conditional Grant to Primary Edu		2,532
LCII: KARIRO	LCI: Rwembirizi P/S	Rwembirizi P/S			Source: Conditional Grant to Primary Edu		2,132
LCII: KARIRO	LCI: Kariro Moslem	Kariro Moslem			Source: Conditional Grant to Primary Edu		1,967
LCII: KARWENSANGA	LCI: Kaihiro P/S	Kaihiro P/S			Source: Conditional Grant to Primary Edu		2,357
LCII: KARWENSANGA	LCI: Akarungu P/S	Akarungu P/S			Source: Conditional Grant to Primary Edu		1,931
LCII: NYAMIRIRO	LCI: Rukanja P/S	Rukanja P/S			Source: Conditional Grant to Primary Edu		2,112
LCII: NYAMIRIRO	LCI: Rwamuhigi P/S	Rwamuhigi P/S			Source: Conditional Grant to Primary Edu		1,872
LCII: NYAMIRIRO	LCI: Nyamiriro P/S	Nyamiriro P/S			Source: Conditional Grant to Primary Edu		2,224
LCII: RWAMUHIIGI	LCI: Buyenje P/S	Buyenje P/S			Source: Conditional Grant to Primary Edu		2,718
LCII: RWAMUHIIGI	LCI: Kyakatara P/S	Kyakatara P/S			Source: Conditional Grant to Primary Edu		2,517
Total LCIII: RWANYAMAHEMBE				LCIV: Kashaari			33,788
LCII: KAKYERERE	LCI: Karuyenje P/S	Karuyenje P/S			Source: Conditional Grant to Primary Edu		2,517
LCII: KAKYERERE	LCI: Rutooma Modern P/S	Rutooma Modern P/S			Source: Conditional Grant to Primary Edu		2,630
LCII: KAKYERERE	LCI: Buhumiriro P/S	Buhumiriro P/S			Source: Conditional Grant to Primary Edu		2,088
LCII: KAKYERERE	LCI: Nyakayojo II P/S	Nyakayojo II P/S			Source: Conditional Grant to Primary Edu		2,118
LCII: KAKYERERE	LCI: Rutooma P/S	Rutooma Int. P/S			Source: Conditional Grant to Primary Edu		2,295
LCII: KATYAZO	LCI: Rweishamiro P/S	Rweishamiro P/S			Source: Conditional Grant to Primary Edu		1,857
LCII: KATYAZO	LCI: Runengo P/S	Runengo P/S			Source: Conditional Grant to Primary Edu		2,585
LCII: KATYAZO	LCI: Rwentoyo P/S	Rwentoyo P/S			Source: Conditional Grant to Primary Edu		3,124
LCII: MABIRA	LCI: Kitookye P/S	Kitookye P/S			Source: Conditional Grant to Primary Edu		2,203
LCII: MABIRA	LCI: Kacwamba P/S	Kacwamba P/S			Source: Conditional Grant to Primary Edu		1,934
LCII: MABIRA	LCI: Nyampikye P/S	Nyampikye P/S			Source: Conditional Grant to Primary Edu		1,934
LCII: RWEBISHEKYE	LCI: Bwizibwera Town School	Bwizibwera Town School			Source: Conditional Grant to Primary Edu		2,600
LCII: RWEBISHEKYE	LCI: Muko P/S	Muko P/S			Source: Conditional Grant to Primary Edu		2,319

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
LCII: RWEBISHEKYE	LCI: Bwizibwera Moslem	Bwizibwera Moslem			Source: Conditional Grant to Primary Edu		1,801
LCII: RWEBISHEKYE	LCI: Mishenyi P/S	Mishenyi P/S			Source: Conditional Grant to Primary Edu		1,783
Total LCIII: BUGAMBA				LCIV: Rwampara			47,024
LCII: KABARAMA	LCI: Not Specified	Kamomo ps			Source: Conditional Grant to Primary Edu		1,745
LCII: KABARAMA	LCI: Nyarubaare P/S	Nyarubaare P/S			Source: Conditional Grant to Primary Edu		1,978
LCII: KABARAMA	LCI: Kabukara P/S	Kabukara P/S			Source: Conditional Grant to Primary Edu		1,999
LCII: KABARAMA	LCI: Kabarama P/S	Kabarama P/S			Source: Conditional Grant to Primary Edu		2,585
LCII: KABARAMA	LCI: Rubingo II P/S	Rubingo II P/S			Source: Conditional Grant to Primary Edu		2,242
LCII: KIBINGO	LCI: Kangirirwe P/S	Kangirirwe P/S			Source: Conditional Grant to Primary Edu		2,354
LCII: KIBINGO	LCI: Ihoho P/S	Ihoho P/S			Source: Conditional Grant to Primary Edu		2,109
LCII: KIBINGO	LCI: Rushanje P/S	Rushanje P/S			Source: Conditional Grant to Primary Edu		2,008
LCII: KITOJO	LCI: Kitojo P/S	Kitojo P/S			Source: Conditional Grant to Primary Edu		2,047
LCII: KITOJO	LCI: Nshuro P/S	Nshuro P/S			Source: Conditional Grant to Primary Edu		2,532
LCII: KITOJO	LCI: Kashenyi P/S	Kashenyi P/S			Source: Conditional Grant to Primary Edu		2,283
LCII: NGUGO	LCI: Ngugo P/S	Ngugo P/S			Source: Conditional Grant to Primary Edu		2,517
LCII: NGUGO	LCI: Kakongora P/S	Kakongora P/S			Source: Conditional Grant to Primary Edu		2,245
LCII: NGUGO	LCI: Binyuga P/S	Binyuga P/S			Source: Conditional Grant to Primary Edu		2,422
LCII: NYARUHANDAGAZI	LCI: Kashekure P/S	Kashekure P/S			Source: Conditional Grant to Primary Edu		2,499
LCII: NYARUHANDAGAZI	LCI: Rukandagye P/S	Rukandagye P/S			Source: Conditional Grant to Primary Edu		3,405
LCII: NYARUHANDAGAZI	LCI: Kigando I P/S	Kigando I P/S			Source: Conditional Grant to Primary Edu		2,283
LCII: RWEIBOGO	LCI: Bugamba Int.	Bugamba Int.			Source: Conditional Grant to Primary Edu		3,035
LCII: RWEIBOGO	LCI: Kateerero P/S	Kateerero P/S			Source: Conditional Grant to Primary Edu		2,280
LCII: RWEIBOGO	LCI: Rweibogo P/S	Rweibogo P/S			Source: Conditional Grant to Primary Edu		2,455
Total LCIII: MWIZI				LCIV: Rwampara			38,968
LCII: BUSHWERE	LCI: Kanyaga P/S	Kanyaga P/S			Source: Conditional Grant to Primary Edu		2,431
LCII: BUSHWERE	LCI: Bushwere P/S	Bushwere P/S			Source: Conditional Grant to Primary Edu		3,414
LCII: BUSHWERE	LCI: Kikunda P/S	Kikunda P/S			Source: Conditional Grant to Primary Edu		3,088
LCII: BUSHWERE	LCI: Kyonyo P/S	Kyonyo P/S			Source: Conditional Grant to Primary Edu		1,896
LCII: KIGAAGA	LCI: Kamukungu P/S	Kamukungu P/S			Source: Conditional Grant to Primary Edu		2,434
LCII: KIGAAGA	LCI: Kigaaga P/S	Kigaaga P/S			Source: Conditional Grant to Primary Edu		2,920
LCII: KIGAAGA	LCI: Rubagano P/S	Rubagano P/S			Source: Conditional Grant to Primary Edu		2,440
LCII: NGOMA	LCI: Akashabo P/S	Akashabo P/S			Source: Conditional Grant to Primary Edu		2,372
LCII: NGOMA	LCI: Rwentamu P/S	Rwentamu P/S			Source: Conditional Grant to Primary Edu		3,272
LCII: NGOMA	LCI: Karamurani Cath.	Karamurani Cath.			Source: Conditional Grant to Primary Edu		2,946
LCII: RUKARABO	LCI: Bugarika P/S	Bugarika P/S			Source: Conditional Grant to Primary Edu		2,615
LCII: RUKARABO	LCI: Mwizi P/S	Mwizi P/S			Source: Conditional Grant to Primary Edu		3,443
LCII: RYAMIYONGA	LCI: Ryamiyongo P/S	Ryamiyongo P/S			Source: Conditional Grant to Primary Edu		2,618
LCII: RYAMIYONGA	LCI: Rwenyaga P/S	Rwenyaga P/S			Source: Conditional Grant to Primary Edu		3,079
Total LCIII: NDEIJA				LCIV: Rwampara			45,261
LCII: BUJAGA	LCI: Kibumba P/S	Kibumba P/S			Source: Conditional Grant to Primary Edu		2,121
LCII: BUJAGA	LCI: Nyakaikara P/S	Nyakaikara P/S			Source: Conditional Grant to Primary Edu		2,186
LCII: BUJAGA	LCI: Not Specified	Katenga			Source: Conditional Grant to Primary Edu		1,854
LCII: BUJAGA	LCI: Bujaga Int.	Bujaga Int.			Source: Conditional Grant to Primary Edu		3,852
LCII: BUJAGA	LCI: Kikonkoma P/S	Kikonkoma P/S			Source: Conditional Grant to Primary Edu		2,011
LCII: BUJAGA	LCI: Kibuba P/S	Kibuba P/S			Source: Conditional Grant to Primary Edu		2,129
LCII: KAKIGAANI	LCI: Kakigani P/S	Kakigani P/S			Source: Conditional Grant to Primary Edu		2,490
LCII: KIBAARE	LCI: Murago P/S	Murago P/S			Source: Conditional Grant to Primary Edu		2,470
LCII: KIBAARE	LCI: Kibaare P/S	Kibaare P/S			Source: Conditional Grant to Primary Edu		2,843
LCII: KIBAARE	LCI: Kanyantura P/S	Kanyantura P/S			Source: Conditional Grant to Primary Edu		2,405
LCII: KONGORO	LCI: Not Specified	Kongoro P/S			Source: Conditional Grant to Primary Edu		2,150
LCII: KONGORO	LCI: Nyakatugunda P/S	Nyakatugunda P/S			Source: Conditional Grant to Primary Edu		2,425
LCII: KONGORO	LCI: Rugazi II P/S	Rugazi II P/S			Source: Conditional Grant to Primary Edu		1,940
LCII: NDEIJA	LCI: Not Specified	Ndeija P/S			Source: Conditional Grant to Primary Edu		2,517
LCII: NDEIJA	LCI: Kashuro P/S	Kashuro P/S			Source: Conditional Grant to Primary Edu		2,325

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
LCII: NYEIHANGA	LCI: Nyeihanga P/S	Nyeihanga P/S			Source: Conditional Grant to Primary Edu		2,251
LCII: RWENSINGA	LCI: Kaiho P/S	Kaiho P/S			Source: Conditional Grant to Primary Edu		3,651
LCII: RWENSINGA	LCI: Kabutara P/S	Kabutara P/S			Source: Conditional Grant to Primary Edu		3,642
Total LCIII: NYAKAYOJO							51,843
		LCIV: Rwampara					
LCII: BUGASHE	LCI: Rutooma P/S	Rutooma P/S			Source: Conditional Grant to Primary Edu		1,981
LCII: BUGASHE	LCI: Not Specified	Bugashe II P/S			Source: Conditional Grant to Primary Edu		1,762
LCII: BUGASHE	LCI: Bugashe I P/S	Bugashe I P/S			Source: Conditional Grant to Primary Edu		2,150
LCII: BUGASHE	LCI: Kibaya P/S	Kibaya P/S			Source: Conditional Grant to Primary Edu		2,538
LCII: BUGASHE	LCI: Nyakahanga P/S	Nyakahanga P/S			Source: Conditional Grant to Primary Edu		2,393
LCII: KATOJO	LCI: Rwarire P/S	Rwarire P/S			Source: Conditional Grant to Primary Edu		1,833
LCII: KATOJO	LCI: Ngaara P/S	Ngaara P/S			Source: Conditional Grant to Primary Edu		2,340
LCII: KATOJO	LCI: Kakukuru P/S	Kakukuru P/S			Source: Conditional Grant to Primary Edu		2,186
LCII: KATOJO	LCI: Not Specified	Nyamiyaga Ps			Source: Conditional Grant to Primary Edu		2,002
LCII: KICWAMBA	LCI: Kigaaga P/S	Kicwamba I P/S			Source: Conditional Grant to Primary Edu		2,618
LCII: KICWAMBA	LCI: Kambaba P/S	Kambaba P/S			Source: Conditional Grant to Primary Edu		2,260
LCII: NYARUBUNGO II	LCI: Katukuru P/S	Katukuru P/S			Source: Conditional Grant to Primary Edu		2,230
LCII: NYARUBUNGO II	LCI: Kinyaza P/S	Kinyaza P/S			Source: Conditional Grant to Primary Edu		2,917
LCII: NYARUBUNGO II	LCI: Kagaaga I P/S	Kagaaga I P/S			Source: Conditional Grant to Primary Edu		2,200
LCII: NYARUBUNGO II	LCI: Keijengye P/S	Keijengye P/S			Source: Conditional Grant to Primary Edu		2,126
LCII: RUKINDO	LCI: St Boniface Bwenkoma	St Boniface Bwenkoma			Source: Conditional Grant to Primary Edu		2,248
LCII: RUKINDO	LCI: Nyakayojo I P/S	Nyakayojo I P/S			Source: Conditional Grant to Primary Edu		2,313
LCII: RUKINDO	LCI: Rukindo P/S	Rukindo P/S			Source: Conditional Grant to Primary Edu		1,653
LCII: RWAKISHAKIZI	LCI: Nyabugando P/S	Nyabugando P/S			Source: Conditional Grant to Primary Edu		1,822
LCII: RWAKISHAKIZI	LCI: Kibingo I P/S	Kibingo I P/S			Source: Conditional Grant to Primary Edu		1,949
LCII: RWAKISHAKIZI	LCI: Tukore Invalids P/S	Tukore Invalids P/S			Source: Conditional Grant to Primary Edu		1,816
LCII: RWAKISHAKIZI	LCI: Karama P/S	Karama P/S			Source: Conditional Grant to Primary Edu		2,266
LCII: RWAKISHAKIZI	LCI: Nshungyezi P/S	Nshungyezi P/S			Source: Conditional Grant to Primary Edu		2,023
LCII: RWAKISHAKIZI	LCI: Rwakishakizi P/S	Rwakishakizi P/S			Source: Conditional Grant to Primary Edu		2,218
Total LCIII: RUGANDO							46,600
		LCIV: Rwampara					
LCII: KITUNGURU	LCI: Rwemiyenje P/S	Rwemiyenje P/S			Source: Conditional Grant to Primary Edu		2,849
LCII: KITUNGURU	LCI: Katereza P/S	Katereza P/S			Source: Conditional Grant to Primary Edu		2,298
LCII: KITUNGURU	LCI: Ihunga P/S	Ihunga P/S			Source: Conditional Grant to Primary Edu		2,044
LCII: KITUNGURU	LCI: Katabonwa P/S	Katabonwa P/S			Source: Conditional Grant to Primary Edu		2,384
LCII: KITUNGURU	LCI: Kitunguru P/S	Kitunguru P/S			Source: Conditional Grant to Primary Edu		2,461
LCII: KITUNGURU	LCI: Kahunga P/S	Kahunga P/S			Source: Conditional Grant to Primary Edu		2,147
LCII: MIRAMA	LCI: Omunkiri P/S	Omunkiri P/S			Source: Conditional Grant to Primary Edu		2,419
LCII: MIRAMA	LCI: Rucence P/S	Rucence P/S			Source: Conditional Grant to Primary Edu		1,588
LCII: NYABIKUNGU	LCI: Kyabanyoro P/S	Kyabanyoro P/S			Source: Conditional Grant to Primary Edu		1,928
LCII: NYABIKUNGU	LCI: Butahe P/S	Butahe P/S			Source: Conditional Grant to Primary Edu		2,402
LCII: NYABIKUNGU	LCI: Mikamba P/S	Mikamba P/S			Source: Conditional Grant to Primary Edu		2,203
LCII: NYABIKUNGU	LCI: Nyabikungu P/S	Nyabikungu P/S			Source: Conditional Grant to Primary Edu		2,218
LCII: NYAKABAARE	LCI: Mirama II P/S	Mirama II P/S			Source: Conditional Grant to Primary Edu		2,067
LCII: NYAKABAARE	LCI: Kyakanekye P/S	Kyakanekye P/S			Source: Conditional Grant to Primary Edu		2,041
LCII: NYAKABAARE	LCI: Nyakaguruka P/S	Nyakaguruka P/S			Source: Conditional Grant to Primary Edu		2,165
LCII: NYAKABAARE	LCI: Nyakabaare P/S	Nyakabaare P/S			Source: Conditional Grant to Primary Edu		2,538
LCII: NYARUBUNGO	LCI: Not Specified	Kagongi II			Source: Conditional Grant to Primary Edu		2,082
LCII: NYARUBUNGO	LCI: Kitwe II P/S	Kitwe II P/S			Source: Conditional Grant to Primary Edu		1,899
LCII: NYARUBUNGO	LCI: Kinoni Int.	Kinoni Int.			Source: Conditional Grant to Primary Edu		2,940
LCII: NYARUBUNGO	LCI: Not Specified	Karora			Source: Conditional Grant to Primary Edu		1,816
LCII: NYARUBUNGO	LCI: Rugarama III P/S	Rugarama III P/S			Source: Conditional Grant to Primary Edu		2,112
Total Cost of Output 078151:		572,540	0	460,268	0	0	460,268
Total Cost of Lower Local Services		572,540	0	460,268	0	0	460,268
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching 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
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	8,811,490				8,811,490
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	8,811,490				8,811,490
Total Cost of Higher LG Services		8,067,553	8,811,490				8,811,490
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	115,128	0	0	301,433	0	301,433
Total LCIII: BIHARWE							48,687
LCII: RWENJERU	LCI: Rwenjeru P/S	Constructio of a 2 classroom block			Source:LGMSD (Former LGDP)		48,687
Total LCIII: BUKIRO							45,000
LCII: BUKIRO	LCI: Primary schools of Rwengwe 1	Completion and retention payment for construction cl			Source:Conditional Grant to SFG		45,000
Total LCIII: RUBINDI							48,687
LCII: NYAMIRIRO	LCI: Nyamiriro P/S	Constructio of a 2 classroom block			Source:Conditional Grant to SFG		48,687
Total LCIII: MWIZI							52,373
LCII: KIGAAGA	LCI: Kanyaga P/S	Constructio of a 2 classroom block			Source:Locally Raised Revenues		52,373
Total LCIII: NDEIJA							48,687
LCII: KIBAARE	LCI: Kibaare P/S	Constructio of a 2 classroom block			Source:LGMSD (Former LGDP)		48,687
Total LCIII: NYAKAYOJO							58,000
LCII: RUKINDO	LCI: Nyabugando P/S	Constructio of a 2 classroom block			Source:LGMSD (Former LGDP)		58,000
Total Cost of Output 078180:		115,128	0	0	301,433	0	301,433
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	7,000	0	7,000
Total LCIII: BUGAMBA							7,000
LCII: NGUGO	LCI: Kangirirwe P/S	Construction of a two stance lined latrine			Source:LGMSD (Former LGDP)		7,000
Total Cost of Output 078181:		0	0	0	7,000	0	7,000
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	172,308	0	0	158,231	0	158,231
Total LCIII: BUKIRO							40,000
LCII: RUBINGO	LCI: Rubingo 1 P/S	Construction of a three in one teachers staff house			Source:LGMSD (Former LGDP)		40,000
Total LCIII: MWIZI							118,231
LCII: KIGAAGA	LCI: Omunkiri P/S phase 2 in Rugan	Completion and retention payment for construction of			Source:LGMSD (Former LGDP)		118,231
Total Cost of Output 078182:		172,308	0	0	158,231	0	158,231
Total Cost of Capital Purchases		287,436	0	0	466,664	0	466,664
Total Cost of function Pre-Primary and Primary Education		8,927,529	8,811,490	460,268	466,664	0	9,738,422

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)							

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
263104	Transfers to other gov't units(current)	1,226,356	0	1,161,945	0	0	1,161,945
Total LCIII: BIHARWE		LCIV: Kashaari					118,748
LCII: NYABUHAAMA	LCI: Not Specified	<i>Kashari ss</i>			Source: Conditional Grant to Secondary E		52,901
LCII: NYABUHAAMA	LCI: Not Specified	<i>St Pauls Biharwe ss</i>			Source: Conditional Grant to Secondary E		65,847
Total LCIII: BUKIRO		LCIV: Kashaari					119,709
LCII: BUKIRO	LCI: Not Specified	<i>Bukiuro High school</i>			Source: Conditional Grant to Secondary E		52,170
LCII: NYARUBUNGO	LCI: Not Specified	<i>St Charles Lwanga Akashanda SS</i>			Source: Conditional Grant to Secondary E		67,539
Total LCIII: KAGONGI		LCIV: Kashaari					55,104
LCII: KYANDAHI	LCI: Not Specified	<i>St Paul Kagongi ss</i>			Source: Conditional Grant to Secondary E		55,104
Total LCIII: KAKIKA		LCIV: Kashaari					32,430
LCII: KAKIKA	LCI: Not Specified	<i>Kent Foundation College</i>			Source: Conditional Grant to Secondary E		8,601
LCII: RWEMIGINA	LCI: Not Specified	<i>Western College</i>			Source: Conditional Grant to Secondary E		23,829
Total LCIII: KASHARE		LCIV: Kashaari					96,924
LCII: NCUNE	LCI: Not Specified	<i>Nombe ss</i>			Source: Conditional Grant to Secondary E		96,924
Total LCIII: RUBAYA		LCIV: Kashaari					40,098
LCII: BUNENERO	LCI: Not Specified	<i>Rwatsinga High school</i>			Source: Conditional Grant to Secondary E		40,098
Total LCIII: RUBINDI		LCIV: Kashaari					92,496
LCII: KABAARE	LCI: Not Specified	<i>St Andrews Rubindi ss</i>			Source: Conditional Grant to Secondary E		92,496
Total LCIII: RWANYAMAHEMBE		LCIV: Kashaari					112,974
LCII: RUTOOMA	LCI: Not Specified	<i>Rutooma ss</i>			Source: Conditional Grant to Secondary E		75,891
LCII: RWEBISHEKYE	LCI: Not Specified	<i>Tropical ss</i>			Source: Conditional Grant to Secondary E		37,083
Total LCIII: BUGAMBA		LCIV: Rwampara					71,709
LCII: RWEIBOGO	LCI: Not Specified	<i>Bugamba ss</i>			Source: Conditional Grant to Secondary S		71,709
Total LCIII: MWIZI		LCIV: Rwampara					109,644
LCII: RUKARABO	LCI: Not Specified	<i>Mwizi ss</i>			Source: Conditional Grant to Secondary E		58,179
LCII: RYAMIYONGA	LCI: Not Specified	<i>Rwenyaga ss</i>			Source: Conditional Grant to Secondary S		51,465
Total LCIII: NDEIJA		LCIV: Rwampara					102,259
LCII: BUJAGA	LCI: Not Specified	<i>Laki High school</i>			Source: Conditional Grant to Secondary E		102,259
Total LCIII: NYAKAYOJO		LCIV: Rwampara					159,654
LCII: NYARUBUNGO II	LCI: Not Specified	<i>St Peters Katukuru</i>			Source: Conditional Grant to Secondary E		71,217
LCII: RUKINDO	LCI: Not Specified	<i>Nyakayojo ss</i>			Source: Conditional Grant to Secondary E		88,437
Total LCIII: RUGANDO		LCIV: Rwampara					50,196
LCII: NYARUBUNGO	LCI: Not Specified	<i>Rugando College</i>			Source: Conditional Grant to Secondary E		50,196
Total Cost of Output 078251:		1,226,356	0	1,161,945	0	0	1,161,945
Total Cost of Lower Local Services		1,226,356	0	1,161,945	0	0	1,161,945
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
221406	Secondary Teachers' Salaries	2,282,201	2,823,355				2,823,355
Total Cost of Output 078201:		2,282,201	2,823,355				2,823,355
Total Cost of Higher LG Services		2,282,201	2,823,355				2,823,355
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078280 Classroom construction and rehabilitation							
231002	Residential Buildings	0	0	0	210,422	0	210,422
Total LCIII: RWANYAMAHEMBE		LCIV: Kashaari					36,280
LCII: RUTOOMA	LCI: Rutooma SSS	<i>Construction of classrooms in secondary schools</i>		Source: Conditional Grant to SFG		36,280	
Total LCIII: KAKOBA		LCIV: Mbarara MC					174,142
LCII: NYAMITYOBORA	LCI: Mbarara Army Boarding SS	<i>Construction of classrooms in secondary schools</i>		Source: Conditional Grant to SFG		174,142	
Total Cost of Output 078280:		0	0	0	210,422	0	210,422
Total Cost of Capital Purchases		0	0	0	210,422	0	210,422
Total Cost of function Secondary Education		3,508,557	2,823,355	1,161,945	210,422	0	4,195,722

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
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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
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	1,898,374	1,361,426				1,361,426
21404	District Tertiary Institutions	1,671,571		1,410,491			1,410,491
	Total Cost of Output 078301:	3,569,945	1,361,426	1,410,491			2,771,917
	Total Cost of Higher LG Services	3,569,945	1,361,426	1,410,491			2,771,917
	Total Cost of function Skills Development	3,569,945	1,361,426	1,410,491			2,771,917

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							
211101	General Staff Salaries	60,112	60,112				60,112
211103	Allowances	3,600		11,587			11,587
221001	Advertising and Public Relations	0		600			600
221009	Welfare and Entertainment	1,914		2,200			2,200
223005	Electricity	2,000		2,000			2,000
223006	Water	800		800			800
224002	General Supply of Goods and Services	10,000		10,000			10,000
227001	Travel Inland	16,189		23,321			23,321
	Total Cost of Output 078401:	94,615	60,112	50,508			110,620
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	600		14,000			14,000
221009	Welfare and Entertainment	500		500			500
221011	Printing, Stationery, Photocopying and Binding	7,290		2,085			2,085
227001	Travel Inland	30,264		40,755			40,755
227004	Fuel, Lubricants and Oils	1,692		1,692	0		1,692
228002	Maintenance - Vehicles	3,176		3,176			3,176
	Total Cost of Output 078402:	43,522		62,208	0		62,208
Output:078403 Sports Development services							
211103	Allowances	3,460		3,460			3,460
221001	Advertising and Public Relations	100		100			100
221005	Hire of Venue (chairs, projector etc)	560		560			560
221009	Welfare and Entertainment	7,100		9,100			9,100
221017	Subscriptions	400		400			400
224002	General Supply of Goods and Services	1,700		1,700			1,700
227001	Travel Inland	6,500		6,500			6,500
227004	Fuel, Lubricants and Oils	180		180			180
	Total Cost of Output 078403:	20,000		22,000			22,000
	Total Cost of Higher LG Services	158,137	60,112	134,716	0		194,828
	Total Cost of function Education & Sports Management and Inspection	158,137	60,112	134,716	0		194,828
	Total Cost of Education	16,164,167	13,056,383	3,167,419	677,086	0	16,900,889

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>	755,202	595,378	550,027
Unspent balances – Other Government Transfers		0	110,000
Transfer of District Unconditional Grant - Wage	57,322	57,321	57,322
Other Transfers from Central Government	621,420	447,079	172,720
Locally Raised Revenues	76,460	90,978	128,801
District Unconditional Grant - Non Wage		0	81,184
<i>Development Revenues</i>	135,769	119,020	502,839
Unspent balances - donor	99,000	99,000	
Other Transfers from Central Government		0	463,539
Locally Raised Revenues	20,000	20,020	
Donor Funding	16,769	0	39,300
Total Revenues	890,971	714,398	1,052,866
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	755,202	554,917	550,027
Wage	57,322	57,321	57,322
Non Wage	697,880	497,595	492,705
<i>Development Expenditure</i>	135,769	103,711	502,839
Domestic Development	35,309	20019.6	463,539
Donor Development	100,460	83,691	39,300
Total Expenditure	890,971	658,627	1,052,866

(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						

Output:048151 Community Access Road Maintenance (LLS)

Vote: 537 Mbarara District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	103,040	0	217,875	0	0	217,875
Total LCIII: BIHARWE		LCIV: Kashaari					15,562
LCII: NYAKINENGO	LCI: Not Specified	Nyakinengo-Migamba-Rwobuyenje		Source:Other Transfers from Central Gov			15,562
Total LCIII: BUBAARE		LCIV: Kashaari					15,562
LCII: KATOJO	LCI: Not Specified	Nyakisharara-Kangyezi		Source:Other Transfers from Central Gov			15,562
Total LCIII: BUKIRO		LCIV: Kashaari					15,562
LCII: NYANJA	LCI: Not Specified	Kagyera-Rubingo-Nyanja		Source:Other Transfers from Central Gov			15,562
Total LCIII: KAGONGI		LCIV: Kashaari					15,566
LCII: NSIIKA	LCI: Not Specified	Ntuura-Ekicundezi		Source:Other Transfers from Central Gov			15,566
Total LCIII: KAKIKA		LCIV: Kashaari					15,562
LCII: RWEMIGINA	LCI: Not Specified	Rwemigina-Kabingo-Kyaahi		Source:Other Transfers from Central Gov			15,562
Total LCIII: KASHARE		LCIV: Kashaari					15,562
LCII: NYABISIRIRA	LCI: Not Specified	Mile21-Kitete-Nyabisirira		Source:Other Transfers from Central Gov			15,562
Total LCIII: RUBAYA		LCIV: Kashaari					15,562
LCII: RUBURARA	LCI: Not Specified	Rwantsinga-Kahoma		Source:Other Transfers from Central Gov			15,562
Total LCIII: RUBINDI		LCIV: Kashaari					15,565
LCII: RWAMUHIIGI	LCI: Not Specified	Nyantungu-Rwembirizi-Nyantungu		Source:Other Transfers from Central Gov			15,565
Total LCIII: RWANYAMAHEMBE		LCIV: Kashaari					15,562
LCII: MABIRA	LCI: Not Specified	Katyazo-Mabira		Source:Other Transfers from Central Gov			15,562
Total LCIII: BUGAMBA		LCIV: Rwampara					15,562
LCII: NGUGO	LCI: Not Specified	Kacerere-Mparamo-Katinda-Rubingo		Source:Other Transfers from Central Gov			15,562
Total LCIII: MWIZI		LCIV: Rwampara					15,562
LCII: RUKARABO	LCI: Not Specified	Marengo-Kasharira-Kashojwa		Source:Other Transfers from Central Gov			15,562
Total LCIII: NDEIJA		LCIV: Rwampara					15,562
LCII: NDEIJA	LCI: Not Specified	Ndeija-Kyesika-Masantura		Source:Other Transfers from Central Gov			15,562
Total LCIII: NYAKAYOJO		LCIV: Rwampara					15,562
LCII: BUGASHE	LCI: Not Specified	Nyamiyaga-Rwariire		Source:Other Transfers from Central Gov			15,562
Total LCIII: RUGANDO		LCIV: Rwampara					15,562
LCII: KITUNGURU	LCI: Not Specified	Kinoni-Kitunguru		Source:Other Transfers from Central Gov			15,562
Total Cost of Output 048151:		103,040	0	217,875	0	0	217,875
Output:048158 District Roads Maintenance (URF)							
263312	Conditional transfers to Road Maintenance	551,180	0	132,170	0	0	132,170
Total LCIII: KAMUKUZI		LCIV: Mbarara MC					132,170
LCII: KAMUKUZI	LCI: Not Specified	District feeder Roads		Source:Other Transfers from Central Gov			132,170
Total Cost of Output 048158:		551,180	0	132,170	0	0	132,170
Total Cost of Lower Local Services		654,220	0	350,045	0	0	350,045
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	57,322	57,322				57,322
211103	Allowances	28,444		28,444		37,840	66,283
221001	Advertising and Public Relations	240		240			240
221009	Welfare and Entertainment	1,500		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	7,286		7,286			7,286
223005	Electricity	480		480			480
223006	Water	480		480			480
227001	Travel Inland	21,885		5,116		1,460	6,576
227004	Fuel, Lubricants and Oils	6,315		6,315			6,315
228003	Maintenance Machinery, Equipment and Furniture	0		0	16,570		16,570
228004	Maintenance Other	1,800		1,800			1,800
Total Cost of Output 048101:		125,752	57,322	51,661	16,570	39,300	164,852
Total Cost of Higher LG Services		125,752	57,322	51,661	16,570	39,300	164,852
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 537 Mbarara District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Output:048175 Vehicles & Other Transport Equipment							
231005	Machinery and Equipment	0	0	0	12,800	0	12,800
Total LCIII: KAMUKUZI		LCIV: Mbarara MC			12,800		
LCII: KAMUKUZI	LCI: Not Specified	Repair of roller and motorcycles			Source:Locally Raised Revenues		
Total Cost of Output 048175:		0	0	0	12,800	0	12,800
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	0	0	0	396,369	0	396,369
Total LCIII: RUGANDO		LCIV: Rwampara			396,369		
LCII: MIRAMA	LCI: Not Specified	Road rehabilitation Kategura-Rucence-Kabahezi road			Source:Other Transfers from Central Gov		
Total Cost of Output 048180:		0	0	0	396,369	0	396,369
Total Cost of Capital Purchases		0	0	0	409,169	0	409,169
Total Cost of function District, Urban and Community Access Roads		779,971	57,322	401,705	425,739	39,300	924,066

LG Function 0482 District Engineering 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:048201 Buildings Maintenance							
228001	Maintenance - Civil	51,000		51,000			51,000
Total Cost of Output 048201:		51,000		51,000			51,000
Output:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	8,000		8,000			8,000
Total Cost of Output 048202:		8,000		8,000			8,000
Output:048203 Plant Maintenance							
228003	Maintenance Machinery, Equipment and Furniture	32,000		32,000			32,000
Total Cost of Output 048203:		32,000		32,000			32,000
Total Cost of Higher LG Services		91,000		91,000			91,000
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048281 Construction of public Buildings							
231001	Non-Residential Buildings	20,000	0	0	37,800	0	37,800
Total LCIII: KAMUKUZI		LCIV: Mbarara MC			37,800		
LCII: KAMUKUZI	LCI: District Head Quarters	Completion of New Administration Block			Source:Locally Raised Revenues		
Total Cost of Output 048281:		20,000	0	0	37,800	0	37,800
Total Cost of Capital Purchases		20,000	0	0	37,800	0	37,800
Total Cost of function District Engineering Services		111,000	0	91,000	37,800	0	128,800
Total Cost of Roads and Engineering		890,971	57,322	492,705	463,539	39,300	1,052,866

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	59,540	69,040
Unspent balances – Other Government Transfers		0	1,585
Transfer of District Unconditional Grant - Wage	59,622	59,540	59,622
Locally Raised Revenues		0	3,888
District Unconditional Grant - Non Wage		0	3,945
<i>Development Revenues</i>	704,958	464,945	673,530
Conditional transfer for Rural Water	674,530	435,300	673,530
Unspent balances – Conditional Grants	28,928	29,645	
Locally Raised Revenues	1,500	0	
Total Revenues	764,580	524,485	742,571
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,622	59,180	69,040
Wage	59,622	59,180	59,622
Non Wage		0	9,418
<i>Development Expenditure</i>	704,958	463,594	673,530
Domestic Development	704,958	463,593.987	673,530
Donor Development		0	0
Total Expenditure	764,580	522,774	742,571

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	59,622	59,622				59,622
211103 Allowances	820		1,000	300		1,300
221001 Advertising and Public Relations	150			250		250
221005 Hire of Venue (chairs, projector etc)	100			100		100
221007 Books, Periodicals and Newspapers	1,000			500		500
221008 Computer Supplies and IT Services	1,200			1,120		1,120
221009 Welfare and Entertainment	2,200			2,200		2,200
221011 Printing, Stationery, Photocopying and Binding	1,200			1,300		1,300
221012 Small Office Equipment	10			10		10
222001 Telecommunications	1,050			1,050		1,050
223005 Electricity	20			20		20
223006 Water	10			150		150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20			20		20
225001 Consultancy Services- Short-term	10					0
227001 Travel Inland	2,500		585	2,400		2,985
228002 Maintenance - Vehicles	6,000			7,200		7,200
228003 Maintenance Machinery, Equipment and Furniture	10					0
228004 Maintenance Other	100			100		100
282181 Extra-Ordinary Items (Losses/Gain)	28,928					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						
<i>Total Cost of Output 098101:</i>	104,950	59,622	1,585	16,720		77,927
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	11,200			10,800		10,800
221011 Printing, Stationery, Photocopying and Binding	525			320		320
224002 General Supply of Goods and Services	10,150			3,900		3,900
227001 Travel Inland	4,600			9,560		9,560
227004 Fuel, Lubricants and Oils	8,375			9,720		9,720
<i>Total Cost of Output 098102:</i>	34,850			34,300		34,300
Output:098103 Support for O&M of district water and sanitation						
223001 Property Expenses	0		7,833			7,833
223006 Water	16,700					0
228004 Maintenance Other	20,000			27,519		27,519
<i>Total Cost of Output 098103:</i>	36,700		7,833	27,519		35,353
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
211103 Allowances	6,980			15,780		15,780
221001 Advertising and Public Relations	180			500		500
221005 Hire of Venue (chairs, projector etc)	0			600		600
221011 Printing, Stationery, Photocopying and Binding	1,500			1,230		1,230
224002 General Supply of Goods and Services	4,500			3,721		3,721
227001 Travel Inland	8,580			17,540		17,540
227004 Fuel, Lubricants and Oils	12,820			11,550		11,550
<i>Total Cost of Output 098104:</i>	34,560			50,921		50,921
Total Cost of Higher LG Services	211,060	59,622	9,418	129,460		198,501
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098176 Office and IT Equipment (including Software)						
231005 Machinery and Equipment	2,200	0	0	5,000	0	5,000
Total LCIII: KAMUKUZI						5,000
<i>LCII: KAMUKUZI</i>	<i>LCI: District Headquarters</i>	<i>Procurement of a photo copier</i>		<i>Source: Conditional transfer for Rural Wa</i>		<i>5,000</i>
<i>Total Cost of Output 098176:</i>	2,200	0	0	5,000	0	5,000
Output:098177 Specialised Machinery and Equipment						
231005 Machinery and Equipment	1,500	0	0	0	0	0
<i>Total Cost of Output 098177:</i>	1,500	0	0	0	0	0
Output:098179 Other Capital						

Vote: 537 Mbarara District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	203,920	0	0	200,364	0	200,364
Total LCIII: BIHARWE		LCIV: Kashaari					14,120
LCII: BIHARWE	LCI: Not Specified	Contribution towards construction of rain water tanks			Source: Conditional transfer for Rural Wa		2,120
LCII: KISHASHA	LCI: Not Specified	Construction of Rain water harvesting tanks			Source: Conditional transfer for Rural Wa		12,000
Total LCIII: BUBAARE		LCIV: Kashaari					10,120
LCII: KATOJO	LCI: Not Specified	Contribution towards construction of rain water tanks			Source: Conditional transfer for Rural Wa		2,120
LCII: MUGARUTSYA	LCI: Not Specified	Contribution towards construction of domestic rain w			Source: Conditional transfer for Rural Wa		8,000
Total LCIII: BUKIRO		LCIV: Kashaari					10,120
LCII: NYANJA	LCI: Not Specified	Contribution towards construction of Domestic RWH			Source: Conditional transfer for Rural Wa		8,000
LCII: RUBINGO	LCI: Not Specified	Contribution towards construction of rain water tanks			Source: Conditional transfer for Rural Wa		2,120
Total LCIII: KAGONGI		LCIV: Kashaari					13,580
LCII: NSIIKA	LCI: Not Specified	Contribution towards construction of Domestic RWH			Source: Conditional transfer for Rural Wa		10,400
LCII: NSIIKA	LCI: Not Specified	Contribution towards construction of rain water tanks			Source: Conditional transfer for Rural Wa		3,180
Total LCIII: KAKIIKA		LCIV: Kashaari					14,120
LCII: BUNUTSYA	LCI: Not Specified	Contribution towards construction of Domestic RWH			Source: Conditional transfer for Rural Wa		12,000
LCII: KAKOMA	LCI: Not Specified	Contribution towards construction of rain water tanks			Source: Conditional transfer for Rural Wa		2,120
Total LCIII: KASHARE		LCIV: Kashaari					10,120
LCII: NCUNE	LCI: Not Specified	Contribution towards construction of rain water tanks			Source: Conditional transfer for Rural Wa		2,120
LCII: NYABISIRIRA	LCI: Not Specified	Contribution towards construction of Domestic RWH			Source: Conditional transfer for Rural Wa		8,000
Total LCIII: RUBAYA		LCIV: Kashaari					16,520
LCII: BUNENERO	LCI: Not Specified	Contribution towards construction of rain water tanks			Source: Conditional transfer for Rural Wa		2,120
LCII: RUBURARA	LCI: Not Specified	Contribution towards construction of Domestic RWH			Source: Conditional transfer for Rural Wa		14,400
Total LCIII: RUBINDI		LCIV: Kashaari					9,060
LCII: KABAARE	LCI: Not Specified	Contribution towards construction of rain water tanks			Source: Conditional transfer for Rural Wa		1,060
LCII: KARIRO	LCI: Not Specified	Contribution towards construction of Domestic RWH			Source: Conditional transfer for Rural Wa		8,000
Total LCIII: RWANYAMAHEMBE		LCIV: Kashaari					13,320
LCII: KAKYERERE	LCI: Not Specified	Contribution towards construction of rain water tanks			Source: Conditional transfer for Rural Wa		2,120
LCII: KATYAZO	LCI: Not Specified	Contribution towards construction of Domestic RWH			Source: Conditional transfer for Rural Wa		11,200
Total LCIII: KAMUKUZI		LCIV: Mbarara MC					27,744
LCII: KAMUKUZI	LCI: Not Specified	Payment of Retention			Source: Conditional transfer for Rural Wa		19,344
LCII: KAMUKUZI	LCI: Not Specified	Completed facilities commissioned			Source: Conditional transfer for Rural Wa		8,400
Total LCIII: BUGAMBA		LCIV: Rwampara					14,120
LCII: KABARAMA	LCI: Not Specified	Contribution towards construction of rain water tanks			Source: Conditional transfer for Rural Wa		2,120
LCII: RWEIBOGO	LCI: Not Specified	Contribution towards construction of Domestic RWH			Source: Conditional transfer for Rural Wa		12,000
Total LCIII: MWIZI		LCIV: Rwampara					10,120
LCII: BUSHWERE	LCI: Not Specified	Contribution towards construction of rain water tanks			Source: Conditional transfer for Rural Wa		2,120
LCII: RUKARABO	LCI: Not Specified	Contribution towards construction of Domestic RWH			Source: Conditional transfer for Rural Wa		8,000
Total LCIII: NDEIJA		LCIV: Rwampara					9,060
LCII: BUJAGA	LCI: Not Specified	Contribution towards construction of rain water tanks			Source: Conditional transfer for Rural Wa		1,060
LCII: NYAKAIKARA	LCI: Not Specified	Contribution towards construction of Domestic RWH			Source: Conditional transfer for Rural Wa		8,000
Total LCIII: NYAKAYOJO		LCIV: Rwampara					14,120
LCII: KICWAMBA	LCI: Not Specified	Contribution towards construction of rain water tanks			Source: Conditional transfer for Rural Wa		2,120
LCII: NYARUBUNGO II	LCI: Not Specified	Contribution towards construction of Domestic RWH			Source: Conditional transfer for Rural Wa		12,000
Total LCIII: RUGANDO		LCIV: Rwampara					14,120
LCII: MIRAMA	LCI: Not Specified	Contribution towards construction of rain water tanks			Source: Conditional transfer for Rural Wa		2,120
LCII: NYABIKUNGU	LCI: Not Specified	Contribution towards construction of Domestic RWH			Source: Conditional transfer for Rural Wa		12,000

Vote: 537 Mbarara District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision and Appraisal of Capital Works	11,900	0	0	19,441	0	19,441
Total LCIII: BIHARWE		LCIV: Kashaari					1,581
LCII: NYABUHAAMA	LCI: Not Specified	<i>Mobilisation, Supervision & Monitoring RWH progr</i>			Source: Conditional transfer for Rural Wa		1,581
Total LCIII: BUBAARE		LCIV: Kashaari					1,128
LCII: RWENSHANKU	LCI: Not Specified	<i>Mobilisation, Supervision & Monitoring RWH progr</i>			Source: Conditional transfer for Rural Wa		1,128
Total LCIII: BUKIRO		LCIV: Kashaari					1,128
LCII: NYARUBUNGO	LCI: Not Specified	<i>Mobilisation, Supervision & Monitoring RWH progr</i>			Source: Conditional transfer for Rural Wa		1,128
Total LCIII: KAGONGI		LCIV: Kashaari					1,222
LCII: NTUURA	LCI: Not Specified	<i>Mobilisation, Supervision & Monitoring RWH progr</i>			Source: Conditional transfer for Rural Wa		1,222
Total LCIII: KAKIKA		LCIV: Kashaari					1,581
LCII: BUNUTSYA	LCI: Not Specified	<i>Mobilisation, Supervision & Monitoring RWH progr</i>			Source: Conditional transfer for Rural Wa		1,581
Total LCIII: KASHARE		LCIV: Kashaari					1,128
LCII: NYABISIRIRA	LCI: Not Specified	<i>Mobilisation, Supervision & Monitoring RWH progr</i>			Source: Conditional transfer for Rural Wa		1,128
Total LCIII: RUBAYA		LCIV: Kashaari					1,880
LCII: ITARA	LCI: Not Specified	<i>Mobilisation, Supervision & Monitoring RWH progr</i>			Source: Conditional transfer for Rural Wa		1,880
Total LCIII: RUBINDI		LCIV: Kashaari					1,023
LCII: BITSYA	LCI: Not Specified	<i>Mobilisation, Supervision & Monitoring RWH progr</i>			Source: Conditional transfer for Rural Wa		1,023
Total LCIII: RWANYAMAHEMBE		LCIV: Kashaari					1,504
LCII: KATYAZO	LCI: Not Specified	<i>Mobilisation, Supervision & Monitoring RWH progr</i>			Source: Conditional transfer for Rural Wa		1,504
Total LCIII: BUGAMBA		LCIV: Rwampara					1,700
LCII: NYARUHANDAGAZI	LCI: Not Specified	<i>Mobilisation, Supervision & Monitoring RWH progr</i>			Source: Conditional transfer for Rural Wa		1,700
Total LCIII: MWIZI		LCIV: Rwampara					1,300
LCII: RUKARABO	LCI: Not Specified	<i>Mobilisation, Supervision & Monitoring RWH progr</i>			Source: Conditional transfer for Rural Wa		1,300
Total LCIII: NDEIJA		LCIV: Rwampara					1,104
LCII: NYAKAIKARA	LCI: Not Specified	<i>Mobilisation, Supervision & Monitoring RWH progr</i>			Source: Conditional transfer for Rural Wa		1,104
Total LCIII: NYAKAYOJO		LCIV: Rwampara					1,581
LCII: KICWAMBA	LCI: Not Specified	<i>Mobilisation, Supervision & Monitoring RWH progr</i>			Source: Conditional transfer for Rural Wa		1,581
Total LCIII: RUGANDO		LCIV: Rwampara					1,581
LCII: NYAKABAARE	LCI: Not Specified	<i>Mobilisation, Supervision & Monitoring RWH progr</i>			Source: Conditional transfer for Rural Wa		1,581
		Total Cost of Output 098179:	215,820	0	0	219,805	0
Output:098180 Construction of public latrines in RGCs							
231007	Other Structures	25,500	0	0	12,000	0	12,000
Total LCIII: RWANYAMAHEMBE		LCIV: Kashaari					12,000
LCII: RUTOOMA	LCI: Rutooma Trading centre	<i>Construction of 4-stance VIP Latrine</i>			Source: Conditional transfer for Rural Wa		12,000
		Total Cost of Output 098180:	25,500	0	0	12,000	0
Output:098181 Spring protection							
231007	Other Structures	12,000	0	0	12,200	0	12,200
Total LCIII: BUGAMBA		LCIV: Rwampara					3,050
LCII: RWEIBOGO	LCI: Kyonjo	<i>Construction of protected springs</i>			Source: Conditional transfer for Rural Wa		3,050
Total LCIII: MWIZI		LCIV: Rwampara					3,050
LCII: BUSHWERE	LCI: Not Specified	<i>Construction of protected springs</i>			Source: Conditional transfer for Rural Wa		3,050
Total LCIII: NDEIJA		LCIV: Rwampara					3,050
LCII: BUJAGA	LCI: Not Specified	<i>Construction of protected springs</i>			Source: Conditional transfer for Rural Wa		3,050
Total LCIII: NYAKAYOJO		LCIV: Rwampara					3,050
LCII: KICWAMBA	LCI: Not Specified	<i>Construction of protected springs</i>			Source: Conditional transfer for Rural Wa		3,050
		Total Cost of Output 098181:	12,000	0	0	12,200	0
Output:098182 Shallow well construction							

Vote: 537 Mbarara District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	25,500	0	0	25,750	0	25,750
Total LCIII: BIHARWE		LCIV: Kashaari					5,150
LCII: NYAKINENGO	LCI: Rwagaju	Construction of Hand dug shallow wells		Source: Conditional transfer for Rural Wa		5,150	
Total LCIII: BUBAARE		LCIV: Kashaari					5,150
LCII: KASHAKA	LCI: Nyamitoma	Construction of Hand dug shallow wells		Source: Conditional transfer for Rural Wa		5,150	
Total LCIII: RUBINDI		LCIV: Kashaari					5,150
LCII: KARIRO	LCI: Katete	Construction of Hand dug shallow wells		Source: Conditional transfer for Rural Wa		5,150	
Total LCIII: RWANYAMAHEMBE		LCIV: Kashaari					5,150
LCII: RUTOOMA	LCI: Rutooma	Construction of Hand dug shallow wells		Source: Conditional transfer for Rural Wa		5,150	
Total LCIII: RUGANDO		LCIV: Rwampara					5,150
LCII: KITUNGURU	LCI: Kihonzi	Construction of Hand dug shallow wells		Source: Conditional transfer for Rural Wa		5,150	
Total Cost of Output 098182:		25,500	0	0	25,750	0	25,750
Output:098183 Borehole drilling and rehabilitation							
231007	Other Structures	101,000	0	0	184,715	0	184,715
Total LCIII: BIHARWE		LCIV: Kashaari					40,400
LCII: NYABUHAAMA	LCI: Not Specified	Drilling of production borehole		Source: Conditional transfer for Rural Wa		21,000	
LCII: NYABUHAAMA	LCI: EKIGANDO	Borehole Drilling (Hand Pump)		Source: Conditional transfer for Rural Wa		17,000	
LCII: RWENJERU	LCI: Not Specified	Borehole rehabilitation		Source: Conditional transfer for Rural Wa		2,400	
Total LCIII: BUBAARE		LCIV: Kashaari					18,600
LCII: MUGARUTSYA	LCI: Not Specified	Borehole rehabilitation		Source: Conditional transfer for Rural Wa		1,600	
LCII: RWENSHANKU	LCI: RWENTANGA	Borehole Drilling (Hand Pump)		Source: Conditional transfer for Rural Wa		17,000	
Total LCIII: KAKIIKA		LCIV: Kashaari					19,400
LCII: BUNUTSYA	LCI: Bunutsya	Borehole Drilling (Hand Pump)		Source: Conditional transfer for Rural Wa		17,000	
LCII: NYARUBANGA	LCI: Not Specified	Borehole rehabilitation		Source: Conditional transfer for Rural Wa		2,400	
Total LCIII: KASHARE		LCIV: Kashaari					40,115
LCII: MIRONGO	LCI: Not Specified	Borehole rehabilitation		Source: Conditional transfer for Rural Wa		2,115	
LCII: NYABISIRIRA	LCI: Kyejonjo	Borehole Drilling (Hand Pump)		Source: Conditional transfer for Rural Wa		17,000	
LCII: NYABISIRIRA	LCI: Not Specified	Drilling of production borehole		Source: Conditional transfer for Rural Wa		21,000	
Total LCIII: RUBAYA		LCIV: Kashaari					39,600
LCII: BUNENERO	LCI: Not Specified	Drilling of production borehole		Source: Conditional transfer for Rural Wa		21,000	
LCII: RUBURARA	LCI: KAHOMA	Borehole Drilling (Hand Pump)		Source: Conditional transfer for Rural Wa		17,000	
LCII: RUSHOZI	LCI: Not Specified	Borehole rehabilitation		Source: Conditional transfer for Rural Wa		1,600	
Total LCIII: RUBINDI		LCIV: Kashaari					800
LCII: KABAARE	LCI: Not Specified	Borehole rehabilitation		Source: Conditional transfer for Rural Wa		800	
Total LCIII: RWANYAMAHEMBE		LCIV: Kashaari					22,600
LCII: KATYAZO	LCI: Not Specified	Drilling of production borehole		Source: Conditional transfer for Rural Wa		21,000	
LCII: KATYAZO	LCI: Not Specified	Borehole rehabilitation		Source: Conditional transfer for Rural Wa		1,600	
Total LCIII: NYAKAYOJO		LCIV: Rwampara					1,600
LCII: KATOJO	LCI: Not Specified	Borehole rehabilitation		Source: Conditional transfer for Rural Wa		1,600	
Total LCIII: RUGANDO		LCIV: Rwampara					1,600
LCII: MIRAMA	LCI: Not Specified	Borehole rehabilitation		Source: Conditional transfer for Rural Wa		1,600	
281502	Feasibility Studies for capital works	10,000	0	0	10,000	0	10,000
Total LCIII: BIHARWE		LCIV: Kashaari					2,000
LCII: KISHASHA	LCI: Not Specified	Siting of Boreholes		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: BUBAARE		LCIV: Kashaari					2,000
LCII: RWENSHANKU	LCI: Not Specified	Siting of Boreholes		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: KAKIIKA		LCIV: Kashaari					2,000
LCII: BUNUTSYA	LCI: Not Specified	Siting of Boreholes		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: KASHARE		LCIV: Kashaari					2,000
LCII: NYABISIRIRA	LCI: Not Specified	Siting of Boreholes		Source: Conditional transfer for Rural Wa		2,000	
Total LCIII: RUBAYA		LCIV: Kashaari					2,000
LCII: RUBURARA	LCI: Not Specified	Siting of Boreholes		Source: Conditional transfer for Rural Wa		2,000	

Vote: 537 Mbarara District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
281504	Monitoring, Supervision and Appraisal of Capital Works	8,000	0	0	8,000	0	8,000
Total LCIII: BIHARWE		LCIV: Kashaari					1,200
LCII: KISHASHA	LCI: Not Specified	Borehole maitenance crew & supervision of Borehole		Source: Conditional transfer for Rural Wa		800	
LCII: RWENJERU	LCI: Not Specified	Borehole maitenance crew & supervision of Borehole		Source: Conditional transfer for Rural Wa		400	
Total LCIII: BUBAARE		LCIV: Kashaari					800
LCII: KASHAKA	LCI: Not Specified	Borehole maitenance crew & supervision of Borehole		Source: Conditional transfer for Rural Wa		400	
LCII: MUGARUTSYA	LCI: Not Specified	Borehole maitenance crew & supervision of Borehole		Source: Conditional transfer for Rural Wa		400	
Total LCIII: KAKIKA		LCIV: Kashaari					1,200
LCII: NYARUBANGA	LCI: Not Specified	Borehole maitenance crew & supervision of Borehole		Source: Conditional transfer for Rural Wa		400	
LCII: RWEMIGINA	LCI: Not Specified	Borehole maitenance crew & supervision of Borehole		Source: Conditional transfer for Rural Wa		800	
Total LCIII: KASHARE		LCIV: Kashaari					1,200
LCII: MIRONGO	LCI: Not Specified	Borehole maitenance crew & supervision of Borehole		Source: Conditional transfer for Rural Wa		400	
LCII: MITOOZO	LCI: Not Specified	Borehole maitenance crew & supervision of Borehole		Source: Conditional transfer for Rural Wa		400	
LCII: NCUNE	LCI: Not Specified	Borehole maitenance crew & supervision of Borehole		Source: Conditional transfer for Rural Wa		400	
Total LCIII: RUBAYA		LCIV: Kashaari					800
LCII: RUSHOZI	LCI: Not Specified	Borehole maitenance crew & supervision of Borehole		Source: Conditional transfer for Rural Wa		800	
Total LCIII: RUBINDI		LCIV: Kashaari					400
LCII: KABAARE	LCI: Not Specified	Borehole maitenance crew & supervision of Borehole		Source: Conditional transfer for Rural Wa		400	
Total LCIII: RWANYAMAHEMBE		LCIV: Kashaari					800
LCII: KATYAZO	LCI: Not Specified	Borehole maitenance crew & supervision of Borehole		Source: Conditional transfer for Rural Wa		800	
Total LCIII: NYAKAYOJO		LCIV: Rwampara					800
LCII: KATOJO	LCI: Not Specified	Borehole maitenance crew & supervision of Borehole		Source: Conditional transfer for Rural Wa		400	
LCII: RWAKISHAKIZI	LCI: Not Specified	Borehole maitenance crew & supervision of Borehole		Source: Conditional transfer for Rural Wa		400	
Total LCIII: RUGANDO		LCIV: Rwampara					800
LCII: MIRAMA	LCI: Not Specified	Borehole maitenance crew & supervision of Borehole		Source: Conditional transfer for Rural Wa		800	
		Total Cost of Output 098183:	119,000	0	0	202,715	0
Output:098184 Construction of piped water supply system							
231007	Other Structures	132,000	0	0	33,000	0	33,000
Total LCIII: KAGONGI		LCIV: Kashaari					11,000
LCII: NTUURA	LCI: Not Specified	Rehabilitation of GFS		Source: Conditional transfer for Rural Wa		11,000	
Total LCIII: RUBINDI		LCIV: Kashaari					11,000
LCII: NYAMIRIRO	LCI: Not Specified	Rehabilitation of GFS		Source: Conditional transfer for Rural Wa		11,000	
Total LCIII: BUGAMBA		LCIV: Rwampara					11,000
LCII: KIBINGO	LCI: Not Specified	Rehabilitation of GFS		Source: Conditional transfer for Rural Wa		11,000	
281503	Engineering and Design Studies and Plans for Capital Works	12,000	0	0	33,600	0	33,600
Total LCIII: KASHARE		LCIV: Kashaari					8,400
LCII: MIRONGO	LCI: Not Specified	Design of piped water system		Source: Conditional transfer for Rural Wa		8,400	
Total LCIII: RUBAYA		LCIV: Kashaari					8,400
LCII: BUNENERO	LCI: Not Specified	Design of piped water system		Source: Conditional transfer for Rural Wa		8,400	
Total LCIII: MWIZI		LCIV: Rwampara					8,400
LCII: BUSHWERE	LCI: Not Specified	Design of mini gravity flow scheme		Source: Conditional transfer for Rural Wa		8,400	
Total LCIII: NDEIJA		LCIV: Rwampara					8,400
LCII: KONGORO	LCI: Not Specified	Design of mini GFS		Source: Conditional transfer for Rural Wa		8,400	
281504	Monitoring, Supervision and Appraisal of Capital Works	8,000	0	0	0	0	0
		Total Cost of Output 098184:	152,000	0	0	66,600	0
		Total Cost of Capital Purchases	553,520	0	0	544,070	0
		Total Cost of function Rural Water Supply and Sanitation	764,580	59,622	9,418	673,530	0
Total Cost of Water		764,580	59,622	9,418	673,530	0	742,571

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>	138,762	153,567	172,685
Unspent balances – Other Government Transfers		0	2,693
Transfer of District Unconditional Grant - Wage	107,923	107,924	107,923
Locally Raised Revenues	11,541	31,403	42,922
District Unconditional Grant - Non Wage	7,319	2,263	7,168
Conditional Grant to District Natural Res. - Wetlands	11,979	11,978	11,979
Total Revenues	138,762	153,567	172,685
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	138,762	150,875	172,685
Wage	107,923	107,924	107,923
Non Wage	30,839	42,951	64,762
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	138,762	150,875	172,685

(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
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	107,923	107,923				107,923
211103 Allowances	52		8,582			8,582
221009 Welfare and Entertainment	4		3,608			3,608
221011 Printing, Stationery, Photocopying and Binding	0		300			300
222001 Telecommunications	0		100			100
224002 General Supply of Goods and Services	0		400			400
227001 Travel Inland	1,157		3,893			3,893
227002 Travel Abroad	0		500			500
Total Cost of Output 098301:	109,136	107,923	17,383			125,306
Output:098303 Tree Planting and Afforestation						
211103 Allowances	0		250		0	250
221011 Printing, Stationery, Photocopying and Binding	0		5			5
224002 General Supply of Goods and Services	0		500			500
227001 Travel Inland	0		750		0	750
227004 Fuel, Lubricants and Oils	0		295		0	295
Total Cost of Output 098303:	0		1,800		0	1,800
Output:098305 Forestry Regulation and Inspection						
211103 Allowances	0		250			250
221011 Printing, Stationery, Photocopying and Binding	0		50			50
224002 General Supply of Goods and Services	0		500			500
227001 Travel Inland	0		750			750
227004 Fuel, Lubricants and Oils	0		250			250

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
Total Cost of Output 098305:		0		1,800			1,800
Output:098306 Community Training in Wetland management							
211103	Allowances	500		279			279
221002	Workshops and Seminars	1,000		1,800			1,800
221009	Welfare and Entertainment	200		200			200
221011	Printing, Stationery, Photocopying and Binding	100		500			500
227001	Travel Inland	1,036		700			700
227003	Carriage, Haulage, Freight and Transport Hire	0		500			500
227004	Fuel, Lubricants and Oils	700					0
Total Cost of Output 098306:		3,536		3,979			3,979
Output:098307 River Bank and Wetland Restoration							
211103	Allowances	400		700			700
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	400		100			100
222001	Telecommunications	0		200			200
224002	General Supply of Goods and Services	400		500			500
227001	Travel Inland	1,980		2,000			2,000
227004	Fuel, Lubricants and Oils	800		1,000			1,000
Total Cost of Output 098307:		3,980		5,000			5,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103	Allowances	0		300			300
221009	Welfare and Entertainment	0		100			100
227001	Travel Inland	0		400			400
227004	Fuel, Lubricants and Oils	0		200			200
Total Cost of Output 098308:		0		1,000			1,000
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103	Allowances	199		300			300
221009	Welfare and Entertainment	280		200			200
221011	Printing, Stationery, Photocopying and Binding	400					0
222001	Telecommunications	200		100			100
224002	General Supply of Goods and Services	183					0
227001	Travel Inland	1,500		500			500
227004	Fuel, Lubricants and Oils	800		900			900
Total Cost of Output 098309:		3,562		2,000			2,000
Output:098309p PRDP-Environmental Enforcement							
211103	Allowances	0		800			800
221008	Computer Supplies and IT Services	0		200			200
221009	Welfare and Entertainment	0		300			300
221011	Printing, Stationery, Photocopying and Binding	0		300			300
227001	Travel Inland	0		800			800
227004	Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 098309p:		0		2,800			2,800
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103	Allowances	2,122		12,000			12,000
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	790		1,190			1,190
221011	Printing, Stationery, Photocopying and Binding	3,388		1,600			1,600
222001	Telecommunications	100		1,000			1,000

Vote: 537 Mbarara District**Workplan 8: Natural Resources**

<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
224002 General Supply of Goods and Services	0		1,000			1,000
225001 Consultancy Services- Short-term	0		560			560
227001 Travel Inland	6,788		4,450			4,450
227004 Fuel, Lubricants and Oils	0		500			500
<i>Total Cost of Output 098310:</i>	13,188		23,300			23,300
Output:098311 Infrastructure Planning						
211103 Allowances	0		300			300
221009 Welfare and Entertainment	500		500			500
221011 Printing, Stationery, Photocopying and Binding	1,505		1,505			1,505
222001 Telecommunications	120					0
227001 Travel Inland	3,235		3,235			3,235
227004 Fuel, Lubricants and Oils	0		160			160
<i>Total Cost of Output 098311:</i>	5,360		5,700			5,700
Total Cost of Higher LG Services	138,762	107,923	64,762		0	172,685
Total Cost of function Natural Resources Management	138,762	107,923	64,762		0	172,685
Total Cost of Natural Resources	138,762	107,923	64,762		0	172,685

Vote: 537 Mbarara District

Workplan 9: Community Based Services

(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>	293,473	323,260	307,243
Other Transfers from Central Government	3,500	5,283	3,500
Conditional Grant to Women Youth and Disability Gr:	15,763	15,760	15,763
Conditional transfers to Special Grant for PWDs	32,909	32,909	32,909
District Unconditional Grant - Non Wage	14,427	16,304	18,315
Conditional Grant to Functional Adult Lit	17,281	17,281	17,281
Locally Raised Revenues	22,748	28,690	32,640
Conditional Grant to Community Devt Assistants Non	4,388	4,387	4,378
Transfer of District Unconditional Grant - Wage	182,458	201,896	182,458
Unspent balances – Other Government Transfers		749	
<i>Development Revenues</i>	90,060	67,410	4,110
Unspent balances – Conditional Grants		0	656
LGMSD (Former LGDP)	90,060	67,410	3,454
Total Revenues	383,533	390,670	311,352
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	293,473	323,259	307,243
Wage	182,458	201,895	182,458
Non Wage	111,015	121,364	124,785
<i>Development Expenditure</i>	90,060	66,755	4,109
Domestic Development	90,060	66,754.507	4,109
Donor Development		0	0
Total Expenditure	383,533	390,013	311,352

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<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:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other gov't units(current)	87,494	0	0	0	0	0
Total Cost of Output 108151:	87,494	0	0	0	0	0
Total Cost of Lower Local Services	87,494	0	0	0	0	0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	182,458	182,458				182,458
211103 Allowances	18,083		8,752	1,895		10,647
213001 Medical Expenses(To Employees)	1		1			1
221001 Advertising and Public Relations	1		1			1
221002 Workshops and Seminars	1		1			1
221008 Computer Supplies and IT Services	100		100			100
221009 Welfare and Entertainment	2,000		1,530			1,530
221011 Printing, Stationery, Photocopying and Binding	200		200			200
222001 Telecommunications	300		200			200
223005 Electricity	2,500		2,000			2,000
227001 Travel Inland	4,567		9,926	1,656		11,582

Vote: 537 Mbarara District**Workplan 9: Community Based Services**

<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
227002	Travel Abroad	1		1			1
227004	Fuel, Lubricants and Oils	1,008		3,020	558		3,578
228002	Maintenance - Vehicles	2,000		3,800			3,800
Total Cost of Output 108101:		213,220	182,458	29,531	4,110		216,099
Output:108102 Probation and Welfare Support							
211103	Allowances	1					0
213001	Medical Expenses(To Employees)	0		1			1
221001	Advertising and Public Relations	0		1			1
221002	Workshops and Seminars	1		1			1
221008	Computer Supplies and IT Services	1		1			1
221011	Printing, Stationery, Photocopying and Binding	263		548			548
222001	Telecommunications	211		210			210
223005	Electricity	2,000		1,500			1,500
223006	Water	500		500			500
227001	Travel Inland	1,370		1,832			1,832
227002	Travel Abroad	1		1			1
227004	Fuel, Lubricants and Oils	1,152		1,795			1,795
291003	Transfers to Other Private Entities	0		1,000			1,000
Total Cost of Output 108102:		5,500		7,390			7,390
Output:108103 Social Rehabilitation Services							
211103	Allowances	100					0
213001	Medical Expenses(To Employees)	1					0
221001	Advertising and Public Relations	30					0
221002	Workshops and Seminars	0		1,000			1,000
221009	Welfare and Entertainment	148					0
221011	Printing, Stationery, Photocopying and Binding	120		190			190
222001	Telecommunications	60		50			50
227001	Travel Inland	440		510			510
227002	Travel Abroad	1					0
227004	Fuel, Lubricants and Oils	600		550			550
Total Cost of Output 108103:		1,500		2,300			2,300
Output:108104 Community Development Services (HLG)							
211103	Allowances	1,379		1,000			1,000
213001	Medical Expenses(To Employees)	1					0
221001	Advertising and Public Relations	1		1			1
221002	Workshops and Seminars	600		602			602
221008	Computer Supplies and IT Services	0		380			380
221009	Welfare and Entertainment	3		1			1
221011	Printing, Stationery, Photocopying and Binding	452		559			559
222001	Telecommunications	50		50			50
227001	Travel Inland	1,116		1,706			1,706
227004	Fuel, Lubricants and Oils	784		834			834
228004	Maintenance Other	1					0
Total Cost of Output 108104:		4,387		5,133			5,133
Output:108105 Adult Learning							
211103	Allowances	3,779		3,780			3,780
221002	Workshops and Seminars	5,150		5,150			5,150
221008	Computer Supplies and IT Services	355		355			355

Vote: 537 Mbarara District

Workplan 9: Community Based Services

<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
221009	Welfare and Entertainment	200		200			200
221011	Printing, Stationery, Photocopying and Binding	324		326			326
224002	General Supply of Goods and Services	1,000		1,000			1,000
227001	Travel Inland	4,100		4,100			4,100
227002	Travel Abroad	1					0
227004	Fuel, Lubricants and Oils	2,370		2,370			2,370
228004	Maintenance Other	1					0
Total Cost of Output 108105:		17,280		17,281			17,281
Output:108107 Gender Mainstreaming							
211103	Allowances	1					0
221011	Printing, Stationery, Photocopying and Binding	49		250			250
222001	Telecommunications	0		50			50
227001	Travel Inland	310		1,720			1,720
227004	Fuel, Lubricants and Oils	140		980			980
Total Cost of Output 108107:		500		3,000			3,000
Output:108108 Children and Youth Services							
221011	Printing, Stationery, Photocopying and Binding	90		100			100
222001	Telecommunications	30		50			50
227001	Travel Inland	136		300			300
227004	Fuel, Lubricants and Oils	244		550			550
Total Cost of Output 108108:		500		1,000			1,000
Output:108109 Support to Youth Councils							
211103	Allowances	2,621		3,621			3,621
221001	Advertising and Public Relations	200		200			200
221002	Workshops and Seminars	1,500		1,500			1,500
221009	Welfare and Entertainment	433		433			433
221011	Printing, Stationery, Photocopying and Binding	250		250			250
222001	Telecommunications	100		100			100
227001	Travel Inland	1,417		1,617			1,617
227002	Travel Abroad	1		1			1
227004	Fuel, Lubricants and Oils	600		898			898
Total Cost of Output 108109:		7,122		8,620			8,620
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	1,549		3,047			3,047
221001	Advertising and Public Relations	194		194			194
221002	Workshops and Seminars	300		300			300
221008	Computer Supplies and IT Services	1		1			1
221009	Welfare and Entertainment	500		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	100		300			300
222001	Telecommunications	150		150			150
224002	General Supply of Goods and Services	28,598		29,764			29,764
227001	Travel Inland	1,169		1,369			1,369
227002	Travel Abroad	1		1			1
227004	Fuel, Lubricants and Oils	346		546			546
Total Cost of Output 108110:		32,908		36,671			36,671
Output:108111 Culture mainstreaming							
221011	Printing, Stationery, Photocopying and Binding	90					0
222001	Telecommunications	30					0

Vote: 537 Mbarara District

Workplan 9: Community Based Services

<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
227001	Travel Inland	136					0
227004	Fuel, Lubricants and Oils	244					0
<i>Total Cost of Output 108111:</i>		500					0
<i>Output:108112 Work based inspections</i>							
221011	Printing, Stationery, Photocopying and Binding	100		93			93
222001	Telecommunications	50		50			50
227001	Travel Inland	400		655			655
227004	Fuel, Lubricants and Oils	500		500			500
<i>Total Cost of Output 108112:</i>		1,050		1,298			1,298
<i>Output:108113 Labour dispute settlement</i>							
221011	Printing, Stationery, Photocopying and Binding	100		100			100
222001	Telecommunications	50		100			100
227001	Travel Inland	400		600			600
227004	Fuel, Lubricants and Oils	400		400			400
<i>Total Cost of Output 108113:</i>		950		1,200			1,200
<i>Output:108114 Reprmentation on Women's Councils</i>							
211103	Allowances	2,622		3,360			3,360
221001	Advertising and Public Relations	200		200			200
221002	Workshops and Seminars	1,500		1,500			1,500
221005	Hire of Venue (chairs, projector etc)	1		1			1
221008	Computer Supplies and IT Services	1		1			1
221009	Welfare and Entertainment	500		500			500
221010	Special Meals and Drinks	1		1			1
221011	Printing, Stationery, Photocopying and Binding	200		200			200
222001	Telecommunications	200		200			200
224002	General Supply of Goods and Services	3,500		3,500			3,500
227001	Travel Inland	1,296		1,296			1,296
227002	Travel Abroad	1		1			1
227004	Fuel, Lubricants and Oils	600		600			600
<i>Total Cost of Output 108114:</i>		10,622		11,360			11,360
Total Cost of Higher LG Services		296,039	182,458	124,785	4,110		311,353
Total Cost of function Community Mobilisation and Empowerment		383,533	182,458	124,785	4,110	0	311,353
Total Cost of Community Based Services		383,533	182,458	124,785	4,110	0	311,353

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>	130,747	109,413	153,522
Transfer of District Unconditional Grant - Wage	40,954	30,112	40,954
Locally Raised Revenues	38,452	31,029	33,801
District Unconditional Grant - Non Wage	24,388	19,888	22,229
Conditional Grant to PAF monitoring	26,953	28,384	56,538
<i>Development Revenues</i>	28,175	3,209	29,128
Locally Raised Revenues		0	10,434
LGMSD (Former LGDP)	28,175	3,209	18,694
Total Revenues	158,921	112,622	182,650
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	130,747	109,129	153,522
Wage	40,954	29,871	40,954
Non Wage	89,792	79,259	112,568
<i>Development Expenditure</i>	28,175	3,209	29,128
Domestic Development	28,175	3209.379	29,128
Donor Development		0	0
Total Expenditure	158,921	112,339	182,650

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211103 Allowances	18					0
213001 Medical Expenses(To Employees)	280		0			0
221001 Advertising and Public Relations	1		0			0
221002 Workshops and Seminars	1		1			1
221003 Staff Training	1		0			0
221005 Hire of Venue (chairs, projector etc)	100		100			100
221007 Books, Periodicals and Newspapers	10					0
221009 Welfare and Entertainment	1,417		1,417			1,417
221012 Small Office Equipment	1					0
222001 Telecommunications	3,000					0
222002 Postage and Courier	1		0			0
223005 Electricity	1,000		1,000			1,000
224002 General Supply of Goods and Services	210		0			0
226002 Licenses	1		1			1
227001 Travel Inland	7,910		7,356			7,356
227002 Travel Abroad	1		1			1
227003 Carriage, Haulage, Freight and Transport Hire	1		1			1
227004 Fuel, Lubricants and Oils	1,800		1,800			1,800
228002 Maintenance - Vehicles	1		1			1
228003 Maintenance Machinery, Equipment and Furniture	1		1			1

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
228004 Maintenance Other	1			1			1
273102 Incapacity, death benefits and and funeral expenses	1			1			1
Total Cost of Output 138301:	15,757			11,681			11,681
Output:138302 District Planning							
211101 General Staff Salaries	40,954	40,954					40,954
211103 Allowances	0			4,030			4,030
221001 Advertising and Public Relations	0			200			200
221005 Hire of Venue (chairs, projector etc)	0			200			200
221009 Welfare and Entertainment	0			3,360			3,360
221011 Printing, Stationery, Photocopying and Binding	0			1,076			1,076
227001 Travel Inland	0			9,390			9,390
227004 Fuel, Lubricants and Oils	0			300			300
Total Cost of Output 138302:	40,954	40,954		18,556			59,511
Output:138303 Statistical data collection							
211103 Allowances	126			126			126
221011 Printing, Stationery, Photocopying and Binding	151			151			151
227001 Travel Inland	1,124			1,124			1,124
Total Cost of Output 138303:	1,401			1,401			1,401
Output:138304 Demographic data collection							
211103 Allowances	90			1,090			1,090
221009 Welfare and Entertainment	0			2,847			2,847
221011 Printing, Stationery, Photocopying and Binding	180			180			180
227001 Travel Inland	4,940			3,093			3,093
Total Cost of Output 138304:	5,210			7,210			7,210
Output:138305 Project Formulation							
211103 Allowances	0			19,506	7,131		26,637
227001 Travel Inland	1,584			1,584	0		1,584
Total Cost of Output 138305:	1,584			21,090	7,131		28,221
Output:138306 Development Planning							
211103 Allowances	1,680			2,700			2,700
221001 Advertising and Public Relations	190			100			100
221009 Welfare and Entertainment	1,360			1,800			1,800
221011 Printing, Stationery, Photocopying and Binding	1,687						0
225001 Consultancy Services- Short-term	0			150			150
227001 Travel Inland	14,389			9,572			9,572
227004 Fuel, Lubricants and Oils	250						0
Total Cost of Output 138306:	19,556			14,322			14,322
Output:138307 Management Information Systems							
211103 Allowances	100			200			200
221008 Computer Supplies and IT Services	100			8,000	0		8,000
224002 General Supply of Goods and Services	0				5,131		5,131
227001 Travel Inland	11,800			1,800			1,800
Total Cost of Output 138307:	12,000			10,000	5,131		15,131
Output:138308 Operational Planning							
211103 Allowances	2,900			6,580			6,580
221005 Hire of Venue (chairs, projector etc)	200						0
221009 Welfare and Entertainment	1,300						0
221011 Printing, Stationery, Photocopying and Binding	700			92			92

Vote: 537 Mbarara District**Workplan 10: Planning**

<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
227001	Travel Inland	13,400		2,328			2,328
227004	Fuel, Lubricants and Oils	1,500					0
<i>Total Cost of Output 138308:</i>		20,000		9,000			9,000
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	1,566		5,293	5,000		10,293
221011	Printing, Stationery, Photocopying and Binding	707		1,300			1,300
227001	Travel Inland	40,186		12,714	9,865		22,579
<i>Total Cost of Output 138309:</i>		42,459		19,307	14,865		34,173
Total Cost of Higher LG Services		158,921	40,954	112,568	27,128		180,650
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138378 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and Fixtures	0	0	0	2,000	0	2,000
Total LCIII: KAMUKUZI							2,000
<i>LCII: KAMUKUZI</i>		<i>LCIV: Mbarara MC</i>					
<i>LCI: Mbarara district headquarters</i>		<i>Purchase of Executive table for the District Chairpers Source:LGMSD (Former LGDP)</i>					
<i>Total Cost of Output 138378:</i>		0	0	0	2,000	0	2,000
Total Cost of Capital Purchases		0	0	0	2,000	0	2,000
Total Cost of function Local Government Planning Services		158,921	40,954	112,568	29,128	0	182,650
Total Cost of Planning		158,921	40,954	112,568	29,128	0	182,650

Vote: 537 Mbarara District

Workplan 11: Internal Audit

(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>	64,153	17,972	70,793
Transfer of District Unconditional Grant - Wage	43,009	5,250	43,009
Locally Raised Revenues	11,553	8,745	15,431
District Unconditional Grant - Non Wage	7,327	2,336	10,089
Conditional Grant to PAF monitoring	2,264	1,642	2,264
Total Revenues	64,153	17,972	70,793
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,153	17,972	70,793
Wage	43,009	5,250	43,009
Non Wage	21,144	12,722	27,784
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	64,153	17,972	70,793

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	43,009	43,009				43,009
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
Total Cost of Output 148201:	48,696	43,009				43,009
<i>Output:148202 Internal Audit</i>						
211103 Allowances	0		1,020			1,020
211105 Missions staff salaries	0		820			820
211106 Emoluments paid to former Presidents/Vice Presidents	0		720			720
221002 Workshops and Seminars	0		5,000			5,000
221009 Welfare and Entertainment	0		1,803			1,803
221011 Printing, Stationery, Photocopying and Binding	540		2,000			2,000
222001 Telecommunications	0		720			720
224002 General Supply of Goods and Services	0		83			83
227001 Travel Inland	14,917		14,917			14,917

Vote: 537 Mbarara District

Workplan 11: Internal Audit

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	0		1			1
228002 Maintenance - Vehicles	0		100			100
228003 Maintenance Machinery, Equipment and Furniture	0		600			600
<i>Total Cost of Output 148202:</i>	<i>15,457</i>		<i>27,784</i>			<i>27,784</i>
Total Cost of Higher LG Services	64,153	43,009	27,784			70,793
Total Cost of function Internal Audit Services	64,153	43,009	27,784			70,793
Total Cost of Internal Audit	64,153	43,009	27,784			70,793

Vote: 537 Mbarara District

C: Status of Arrears

Vote: 537 Mbarara District
