
Vote: 537 Mbarara District

Structure of LLG Budget Estimates - PART TWO

A: Overview of Revenues by LLG

B: Detailed Estimates of LLG Revenues

C: Revenues and Expenditure by LLG

Vote: 537 Mbarara District**A: Overview of Revenues by LLG****(i) Expenditure Performance and Plans**

Subcounty / Division	<i>US\$ Thousand</i>	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
BIHARWE		392,125	305,535
BUBAARE		292,253	237,602
BUGAMBA		364,097	327,021
BUKIRO		297,868	269,589
KAGONGI		280,260	239,155
KAKIIKA		260,913	197,183
KAKOBA		76,448	63,631
KAMUKUZI		68,663	57,093
KASHARE		342,647	284,477
MWIZI		347,984	317,492
NDEIJA		395,170	340,749
NYAKAYOJO		463,519	402,813
NYAMITANGA		76,445	63,629
RUBAYA		249,538	220,760
RUBINDI		362,499	305,206
RUGANDO		370,944	322,022
RWANYAMAHEMBE		485,382	393,786
Total Revenues		5,126,755	4,347,742
<i>Wage</i>		427,614	427,614
<i>Non Wage</i>		2,831,197	2,503,099
<i>Domestic Development</i>		1,852,635	1,417,028
<i>Donor Development</i>		15,309	0

Vote: 537 Mbarara District

B: Detailed Estimates of LLG Revenues

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	359,028		23,483
Locally Raised Revenues	359,028		23,483
2a. Discretionary Government Transfers	856,978		881,716
Transfer of District Unconditional Grant - Wage	427,614		427,614
District Unconditional Grant - Non Wage	429,364		454,102
2b. Conditional Government Transfers	3,403,514		2,965,063
Conditional Grant to Secondary Education	1,226,356		1,161,945
Conditional Grant to Primary Education	572,540		460,268
Conditional Grant to PHC- Non wage	143,324		146,201
Conditional Grant to NGO Hospitals	46,695		39,225
Conditional Grant for NAADS	1,414,599		1,157,424
2c. Other Government Transfers	168,053		217,875
Unspent balances – Other Government Transfers	54,548		
Other Transfers from Central Government	113,505		217,875
3. Local Development Grant	323,872		259,605
LGMSD (Former LGDP)	323,872		259,605
4. Donor Funding	15,309		
Donor Funding	15,309		
Total Revenues	5,126,755		4,347,742

Vote: 537 Mbarara District

C: Revenues and Expenditure by LLG

BIHARWE

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	224,005
Conditional Grant to NGO Hospitals	6,538
Conditional Grant to Primary Education	23,378
Conditional Grant to Secondary Education	119,701
District Unconditional Grant - Non Wage	28,291
Locally Raised Revenues	870
Other Transfers from Central Government	15,566
Transfer of District Unconditional Grant - Wage	29,664
Development Revenues	81,529
LGMSD (Former LGDP)	12,996
Conditional Grant for NAADS	68,533
Total Revenues	305,535
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	224,005
Wage	29,664
Non Wage	194,341
Development Expenditure	81,529
Domestic Development	81,529
Donor Development	0
Total Expenditure	305,535

Vote: 537 Mbarara District**BUBAARE****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	155,335
Locally Raised Revenues	2,038
Other Transfers from Central Government	15,565
District Unconditional Grant - Non Wage	31,560
Conditional Grant to Primary Education	26,143
Transfer of District Unconditional Grant - Wage	26,190
Conditional Grant to Secondary Education	53,839
Development Revenues	82,267
Conditional Grant for NAADS	68,533
LGMSD (Former LGDP)	13,734
Total Revenues	237,602
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	155,335
Wage	26,190
Non Wage	129,145
Development Expenditure	82,267
Domestic Development	82,267
Donor Development	0
Total Expenditure	237,602

Vote: 537 Mbarara District

BUGAMBA

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	227,313
Conditional Grant to Primary Education	47,337
Transfer of District Unconditional Grant - Wage	36,163
Other Transfers from Central Government	15,562
Locally Raised Revenues	2,338
Conditional Grant to Secondary Education	67,943
Conditional Grant to PHC- Non wage	13,332
District Unconditional Grant - Non Wage	44,638
Development Revenues	99,708
LGMSD (Former LGDP)	23,549
Conditional Grant for NAADS	76,159
Total Revenues	327,021
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	227,313
Wage	36,163
Non Wage	191,150
Development Expenditure	99,708
Domestic Development	99,708
Donor Development	0
Total Expenditure	327,021

Vote: 537 Mbarara District**BUKIRO****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	194,512
District Unconditional Grant - Non Wage	19,072
Other Transfers from Central Government	15,562
Transfer of District Unconditional Grant - Wage	25,175
Locally Raised Revenues	757
Conditional Grant to Primary Education	20,524
Conditional Grant to Secondary Education	113,422
Development Revenues	75,077
Conditional Grant for NAADS	64,719
LGMSD (Former LGDP)	10,358
Total Revenues	269,589
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	194,512
Wage	25,175
Non Wage	169,337
Development Expenditure	75,077
Domestic Development	75,077
Donor Development	0
Total Expenditure	269,589

Vote: 537 Mbarara District**KAGONGI****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	151,678
Conditional Grant to Primary Education	29,537
Conditional Grant to Secondary Education	52,210
District Unconditional Grant - Non Wage	28,881
Locally Raised Revenues	1,296
Other Transfers from Central Government	15,562
Transfer of District Unconditional Grant - Wage	24,193
Development Revenues	87,476
Conditional Grant for NAADS	72,346
LGMSD (Former LGDP)	15,130
Total Revenues	239,155
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	151,678
Wage	24,193
Non Wage	127,485
Development Expenditure	87,476
Domestic Development	87,476
Donor Development	0
Total Expenditure	239,155

Vote: 537 Mbarara District**KAKIIKA****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	112,074
Locally Raised Revenues	1,146
Other Transfers from Central Government	15,562
District Unconditional Grant - Non Wage	24,885
Conditional Grant to Primary Education	10,568
Conditional Grant to Secondary Education	30,727
Transfer of District Unconditional Grant - Wage	29,187
Development Revenues	85,109
LGMSD (Former LGDP)	12,764
Conditional Grant for NAADS	72,345
Total Revenues	197,183
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	112,074
Wage	29,187
Non Wage	82,887
Development Expenditure	85,109
Domestic Development	85,109
Donor Development	0
Total Expenditure	197,183

Vote: 537 Mbarara District

KAKOBA

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,538
Conditional Grant to NGO Hospitals	6,538
Development Revenues	57,093
Conditional Grant for NAADS	57,093
Total Revenues	63,631
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,538
Wage	0
Non Wage	6,538
Development Expenditure	57,093
Domestic Development	57,093
Donor Development	0
Total Expenditure	63,631

Vote: 537 Mbarara District**KAMUKUZI****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	57,093
Conditional Grant for NAADS	57,093
Total Revenues	57,093
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	57,093
Domestic Development	57,093
Donor Development	0
Total Expenditure	57,093

Vote: 537 Mbarara District**KASHARE****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	203,929
District Unconditional Grant - Non Wage	30,016
Conditional Grant to Secondary Education	91,833
Transfer of District Unconditional Grant - Wage	25,764
Conditional Grant to Primary Education	39,384
Locally Raised Revenues	1,370
Other Transfers from Central Government	15,562
Development Revenues	80,547
Conditional Grant for NAADS	64,719
LGMSD (Former LGDP)	15,828
Total Revenues	284,477
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	203,929
Wage	25,764
Non Wage	178,165
Development Expenditure	80,547
Domestic Development	80,547
Donor Development	0
Total Expenditure	284,477

Vote: 537 Mbarara District**MWIZI****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	229,212
Transfer of District Unconditional Grant - Wage	28,326
Conditional Grant to Primary Education	42,560
Conditional Grant to Secondary Education	103,885
District Unconditional Grant - Non Wage	37,736
Other Transfers from Central Government	15,562
Locally Raised Revenues	1,143
Development Revenues	88,280
Conditional Grant for NAADS	68,533
LGMSD (Former LGDP)	19,747
Total Revenues	317,492
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	229,212
Wage	28,326
Non Wage	200,886
Development Expenditure	88,280
Domestic Development	88,280
Donor Development	0
Total Expenditure	317,492

Vote: 537 Mbarara District**NDEIJA****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	246,694
District Unconditional Grant - Non Wage	38,145
Transfer of District Unconditional Grant - Wage	41,430
Locally Raised Revenues	2,153
Conditional Grant to Secondary Education	96,888
Conditional Grant to Primary Education	45,979
Conditional Grant to NGO Hospitals	6,538
Other Transfers from Central Government	15,562
Development Revenues	94,055
LGMSD (Former LGDP)	14,083
Conditional Grant for NAADS	79,972
Total Revenues	340,749
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	246,694
Wage	41,430
Non Wage	205,264
Development Expenditure	94,055
Domestic Development	94,055
Donor Development	0
Total Expenditure	340,749

Vote: 537 Mbarara District**NYAKAYOJO****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	297,952
Conditional Grant to Primary Education	42,959
Locally Raised Revenues	3,423
Transfer of District Unconditional Grant - Wage	40,601
Other Transfers from Central Government	15,562
Conditional Grant to Secondary Education	151,269
District Unconditional Grant - Non Wage	44,139
Development Revenues	104,861
Conditional Grant for NAADS	72,345
LGMSD (Former LGDP)	32,516
Total Revenues	402,813
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	297,952
Wage	40,601
Non Wage	257,351
Development Expenditure	104,861
Domestic Development	104,861
Donor Development	0
Total Expenditure	402,813

Vote: 537 Mbarara District**NYAMITANGA****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,538
Conditional Grant to NGO Hospitals	6,538
Development Revenues	57,091
Conditional Grant for NAADS	57,091
Total Revenues	63,629
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,538
Wage	0
Non Wage	6,538
Development Expenditure	57,091
Domestic Development	57,091
Donor Development	0
Total Expenditure	63,629

Vote: 537 Mbarara District**RUBAYA****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	138,353
Conditional Grant to Secondary Education	37,992
Other Transfers from Central Government	15,562
Locally Raised Revenues	1,268
District Unconditional Grant - Non Wage	24,703
Conditional Grant to NGO Hospitals	6,538
Transfer of District Unconditional Grant - Wage	25,149
Conditional Grant to Primary Education	27,141
Development Revenues	82,407
LGMSD (Former LGDP)	13,875
Conditional Grant for NAADS	68,532
Total Revenues	220,760
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	138,353
Wage	25,149
Non Wage	113,204
Development Expenditure	82,407
Domestic Development	82,407
Donor Development	0
Total Expenditure	220,760

Vote: 537 Mbarara District**RUBINDI****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	208,198
Conditional Grant to Primary Education	27,057
Transfer of District Unconditional Grant - Wage	36,288
Other Transfers from Central Government	15,562
Locally Raised Revenues	1,558
Conditional Grant to Secondary Education	87,638
Conditional Grant to NGO Hospitals	6,538
District Unconditional Grant - Non Wage	33,558
Development Revenues	97,008
LGMSD (Former LGDP)	24,661
Conditional Grant for NAADS	72,347
Total Revenues	305,206
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	208,198
Wage	36,288
Non Wage	171,910
Development Expenditure	97,008
Domestic Development	97,008
Donor Development	0
Total Expenditure	305,206

Vote: 537 Mbarara District

RUGANDO

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	228,224
District Unconditional Grant - Non Wage	34,784
Conditional Grant to PHC- Non wage	53,895
Other Transfers from Central Government	15,562
Locally Raised Revenues	2,359
Transfer of District Unconditional Grant - Wage	29,186
Conditional Grant to Secondary Education	47,560
Conditional Grant to Primary Education	44,879
Development Revenues	93,798
Conditional Grant for NAADS	68,533
LGMSD (Former LGDP)	25,265
Total Revenues	322,022
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	228,224
Wage	29,186
Non Wage	199,038
Development Expenditure	93,798
Domestic Development	93,798
Donor Development	0
Total Expenditure	322,022

Vote: 537 Mbarara District**RWANYAMAHEMBE****(i) Overview of Workplan Revenue and Expenditures**

<i>US\$ Thousand</i>	FY 2013/14
	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	300,157
Transfer of District Unconditional Grant - Wage	30,298
Conditional Grant to PHC- Non wage	78,974
Conditional Grant to Primary Education	32,823
Conditional Grant to Secondary Education	107,040
District Unconditional Grant - Non Wage	33,694
Locally Raised Revenues	1,766
Other Transfers from Central Government	15,562
Development Revenues	93,629
Conditional Grant for NAADS	68,530
LGMSD (Former LGDP)	25,098
Total Revenues	393,786
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	300,157
Wage	30,298
Non Wage	269,859
Development Expenditure	93,629
Domestic Development	93,629
Donor Development	0
Total Expenditure	393,786

Vote: 537 Mbarara District**PART THREE: Detailed Estimates of LLG Revenues by Workplan****BIHARWE*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	19,950
Transfer of District Unconditional Grant - Wage	19,950
Total Revenues	19,950
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	19,950
Wage	19,950
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,950

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	35,274
District Unconditional Grant - Non Wage	28,291
Transfer of District Unconditional Grant - Wage	6,114
Locally Raised Revenues	870
Total Revenues	35,274
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	35,274
Wage	6,114
Non Wage	29,160
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	35,274

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,600
Transfer of District Unconditional Grant - Wage	3,600
Total Revenues	3,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,600
Wage	3,600
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	68,533
Conditional Grant for NAADS	68,533
Total Revenues	68,533
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	68,533
Domestic Development	68,533
Donor Development	0
Total Expenditure	68,533

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,538
Conditional Grant to NGO Hospitals	6,538
Total Revenues	6,538
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,538
Wage	0
Non Wage	6,538
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,538

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	143,078
Conditional Grant to Primary Education	23,378
Conditional Grant to Secondary Education	119,701
Development Revenues	9,236
LGMSD (Former LGDP)	9,236
Total Revenues	152,314
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	143,078
Wage	0
Non Wage	143,078
Development Expenditure	9,236
Domestic Development	9,236
Donor Development	0
Total Expenditure	152,314

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	15,566
Other Transfers from Central Government	15,566
Total Revenues	15,566
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	15,566
Wage	0
Non Wage	15,566
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,566

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	3,760
LGMSD (Former LGDP)	3,760
Total Revenues	3,760
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	3,760
Domestic Development	3,760
Donor Development	0
Total Expenditure	3,760

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**BUBAARE*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	17,269
Transfer of District Unconditional Grant - Wage	17,269
Total Revenues	17,269
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	17,269
Wage	17,269
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	17,269

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	38,919
Locally Raised Revenues	2,038
District Unconditional Grant - Non Wage	31,560
Transfer of District Unconditional Grant - Wage	5,321
Total Revenues	38,919
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	38,919
Wage	5,321
Non Wage	33,598
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	38,919

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,600
Transfer of District Unconditional Grant - Wage	3,600
Total Revenues	3,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,600
Wage	3,600
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	68,533
Conditional Grant for NAADS	68,533
Total Revenues	68,533
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	68,533
Domestic Development	68,533
Donor Development	0
Total Expenditure	68,533

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	9,760
LGMSD (Former LGDP)	9,760
Total Revenues	9,760
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	9,760
Domestic Development	9,760
Donor Development	0
Total Expenditure	9,760

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	79,982
Conditional Grant to Primary Education	26,143
Conditional Grant to Secondary Education	53,839
Total Revenues	79,982
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	79,982
Wage	0
Non Wage	79,982
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	79,982

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	15,565
Other Transfers from Central Government	15,565
Total Revenues	15,565
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	15,565
Wage	0
Non Wage	15,565
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,565

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	3,974
LGMSD (Former LGDP)	3,974
Total Revenues	3,974
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	3,974
Domestic Development	3,974
Donor Development	0
Total Expenditure	3,974

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**BUGAMBA*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	27,743
Transfer of District Unconditional Grant - Wage	27,743
Total Revenues	27,743
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	27,743
Wage	27,743
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	27,743

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	51,796
Locally Raised Revenues	2,338
District Unconditional Grant - Non Wage	44,638
Transfer of District Unconditional Grant - Wage	4,820
Total Revenues	51,796
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	51,796
Wage	4,820
Non Wage	46,976
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	51,796

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,600
Transfer of District Unconditional Grant - Wage	3,600
Total Revenues	3,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,600
Wage	3,600
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	76,159
Conditional Grant for NAADS	76,159
Total Revenues	76,159
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	76,159
Domestic Development	76,159
Donor Development	0
Total Expenditure	76,159

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	13,332
Conditional Grant to PHC- Non wage	13,332
Total Revenues	13,332
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	13,332
Wage	0
Non Wage	13,332
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	13,332

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	115,280
Conditional Grant to Secondary Education	67,943
Conditional Grant to Primary Education	47,337
Total Revenues	115,280
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	115,280
Wage	0
Non Wage	115,280
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	115,280

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	15,562
Other Transfers from Central Government	15,562
Development Revenues	16,735
LGMSD (Former LGDP)	16,735
Total Revenues	32,297
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,562
Wage	0
Non Wage	15,562
Development Expenditure	16,735
Domestic Development	16,735
Donor Development	0
Total Expenditure	32,297

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	6,814
LGMSD (Former LGDP)	6,814
Total Revenues	6,814
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	6,814
Domestic Development	6,814
Donor Development	0
Total Expenditure	6,814

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**BUKIRO*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	16,088
Transfer of District Unconditional Grant - Wage	16,088
Total Revenues	16,088
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	16,088
Wage	16,088
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,088

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	25,316
Locally Raised Revenues	757
Transfer of District Unconditional Grant - Wage	5,487
District Unconditional Grant - Non Wage	19,072
Total Revenues	25,316
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	25,316
Wage	5,487
Non Wage	19,829
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	25,316

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,600
Transfer of District Unconditional Grant - Wage	3,600
Total Revenues	3,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,600
Wage	3,600
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	64,719
Conditional Grant for NAADS	64,719
Total Revenues	64,719
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	64,719
Domestic Development	64,719
Donor Development	0
Total Expenditure	64,719

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	133,945
Conditional Grant to Secondary Education	113,422
Conditional Grant to Primary Education	20,524
Total Revenues	133,945
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	133,945
Wage	0
Non Wage	133,945
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	133,945

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	15,562
Other Transfers from Central Government	15,562
Development Revenues	7,361
LGMSD (Former LGDP)	7,361
Total Revenues	22,923
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,562
Wage	0
Non Wage	15,562
Development Expenditure	7,361
Domestic Development	7,361
Donor Development	0
Total Expenditure	22,923

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	2,997
LGMSD (Former LGDP)	2,997
Total Revenues	2,997
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	2,997
Domestic Development	2,997
Donor Development	0
Total Expenditure	2,997

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**KAGONGI*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	16,899
Transfer of District Unconditional Grant - Wage	16,899
Total Revenues	16,899
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	16,899
Wage	16,899
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,899

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	33,871
District Unconditional Grant - Non Wage	28,881
Locally Raised Revenues	1,296
Transfer of District Unconditional Grant - Wage	3,694
Total Revenues	33,871
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	33,871
Wage	3,694
Non Wage	30,177
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	33,871

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**3: Statutory Bodies****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,600
Transfer of District Unconditional Grant - Wage	3,600
Total Revenues	3,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,600
Wage	3,600
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(ii) Details of Workplan Revenues and Expenditures**4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	72,346
Conditional Grant for NAADS	72,346
Total Revenues	72,346
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	72,346
Domestic Development	72,346
Donor Development	0
Total Expenditure	72,346

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	81,747
Conditional Grant to Secondary Education	52,210
Conditional Grant to Primary Education	29,537
Development Revenues	10,752
LGMSD (Former LGDP)	10,752
Total Revenues	92,499
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	81,747
Wage	0
Non Wage	81,747
Development Expenditure	10,752
Domestic Development	10,752
Donor Development	0
Total Expenditure	92,499

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	15,562
Other Transfers from Central Government	15,562
Total Revenues	15,562
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,562
Wage	0
Non Wage	15,562
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,562

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	4,378
LGMSD (Former LGDP)	4,378
Total Revenues	4,378
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	4,378
Domestic Development	4,378
Donor Development	0
Total Expenditure	4,378

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**KAKIIKA*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	19,774
Transfer of District Unconditional Grant - Wage	19,774
Total Revenues	19,774
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	19,774
Wage	19,774
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,774

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	31,844
District Unconditional Grant - Non Wage	24,885
Transfer of District Unconditional Grant - Wage	5,813
Locally Raised Revenues	1,146
Total Revenues	31,844
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	31,844
Wage	5,813
Non Wage	26,031
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	31,844

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,600
Transfer of District Unconditional Grant - Wage	3,600
Total Revenues	3,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,600
Wage	3,600
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	72,345
Conditional Grant for NAADS	72,345
Total Revenues	72,345
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	72,345
Domestic Development	72,345
Donor Development	0
Total Expenditure	72,345

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	41,295
Conditional Grant to Secondary Education	30,727
Conditional Grant to Primary Education	10,568
Total Revenues	41,295
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	41,295
Wage	0
Non Wage	41,295
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	41,295

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	15,562
Other Transfers from Central Government	15,562
Development Revenues	9,071
LGMSD (Former LGDP)	9,071
Total Revenues	24,633
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,562
Wage	0
Non Wage	15,562
Development Expenditure	9,071
Domestic Development	9,071
Donor Development	0
Total Expenditure	24,633

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	3,693
LGMSD (Former LGDP)	3,693
Total Revenues	3,693
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	3,693
Domestic Development	3,693
Donor Development	0
Total Expenditure	3,693

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**KAKOBA****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	57,093
Conditional Grant for NAADS	57,093
Total Revenues	57,093
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	57,093
Domestic Development	57,093
Donor Development	0
Total Expenditure	57,093

(ii) Details of Workplan Revenues and Expenditures**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	6,538
Conditional Grant to NGO Hospitals	6,538
Total Revenues	6,538
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	6,538
Wage	0
Non Wage	6,538
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,538

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**KAMUKUZI****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	57,093
Conditional Grant for NAADS	57,093
Total Revenues	57,093
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	57,093
Domestic Development	57,093
Donor Development	0
Total Expenditure	57,093

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**KASHARE*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	18,470
Transfer of District Unconditional Grant - Wage	18,470
Total Revenues	18,470
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	18,470
Wage	18,470
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	18,470

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	35,080
District Unconditional Grant - Non Wage	30,016
Locally Raised Revenues	1,370
Transfer of District Unconditional Grant - Wage	3,694
Total Revenues	35,080
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	35,080
Wage	3,694
Non Wage	31,386
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	35,080

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	3,600
Transfer of District Unconditional Grant - Wage	3,600
Total Revenues	3,600
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	3,600
Wage	3,600
Non Wage	0
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	64,719
Conditional Grant for NAADS	64,719
Total Revenues	64,719
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	64,719
Domestic Development	64,719
Donor Development	0
Total Expenditure	64,719

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	131,217
Conditional Grant to Primary Education	39,384
Conditional Grant to Secondary Education	91,833
Development Revenues	11,249
LGMSD (Former LGDP)	11,249
Total Revenues	142,466
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	131,217
Wage	0
Non Wage	131,217
Development Expenditure	11,249
Domestic Development	11,249
Donor Development	0
Total Expenditure	142,466

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	15,562
Other Transfers from Central Government	15,562
Total Revenues	15,562
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,562
Wage	0
Non Wage	15,562
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,562

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	4,580
LGMSD (Former LGDP)	4,580
Total Revenues	4,580
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	4,580
Domestic Development	4,580
Donor Development	0
Total Expenditure	4,580

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

MWIZI

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	19,065
Transfer of District Unconditional Grant - Wage	19,065
Total Revenues	19,065
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	19,065
Wage	19,065
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,065

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	44,540
District Unconditional Grant - Non Wage	37,736
Locally Raised Revenues	1,143
Transfer of District Unconditional Grant - Wage	5,661
Total Revenues	44,540
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	44,540
Wage	5,661
Non Wage	38,879
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	44,540

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,600
Transfer of District Unconditional Grant - Wage	3,600
Total Revenues	3,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,600
Wage	3,600
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	68,533
Conditional Grant for NAADS	68,533
Total Revenues	68,533
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	68,533
Domestic Development	68,533
Donor Development	0
Total Expenditure	68,533

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	146,446
Conditional Grant to Secondary Education	103,885
Conditional Grant to Primary Education	42,560
Total Revenues	146,446
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	146,446
Wage	0
Non Wage	146,446
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	146,446

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	15,562
Other Transfers from Central Government	15,562
Development Revenues	14,033
LGMSD (Former LGDP)	14,033
Total Revenues	29,595
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,562
Wage	0
Non Wage	15,562
Development Expenditure	14,033
Domestic Development	14,033
Donor Development	0
Total Expenditure	29,595

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	5,714
LGMSD (Former LGDP)	5,714
Total Revenues	5,714
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	5,714
Domestic Development	5,714
Donor Development	0
Total Expenditure	5,714

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**NDEIJA*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	32,431
Transfer of District Unconditional Grant - Wage	32,431
Total Revenues	32,431
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	32,431
Wage	32,431
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	32,431

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	45,697
District Unconditional Grant - Non Wage	38,145
Locally Raised Revenues	2,153
Transfer of District Unconditional Grant - Wage	5,399
Total Revenues	45,697
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	45,697
Wage	5,399
Non Wage	40,298
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	45,697

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	3,600
Transfer of District Unconditional Grant - Wage	3,600
Total Revenues	3,600
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	3,600
Wage	3,600
Non Wage	0
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	79,972
Conditional Grant for NAADS	79,972
Total Revenues	79,972
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	79,972
Domestic Development	79,972
Donor Development	0
Total Expenditure	79,972

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,538
Conditional Grant to NGO Hospitals	6,538
Development Revenues	10,008
LGMSD (Former LGDP)	10,008
Total Revenues	16,546
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,538
Wage	0
Non Wage	6,538
Development Expenditure	10,008
Domestic Development	10,008
Donor Development	0
Total Expenditure	16,546

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	142,867
Conditional Grant to Primary Education	45,979
Conditional Grant to Secondary Education	96,888
Total Revenues	142,867
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	142,867
Wage	0
Non Wage	142,867
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	142,867

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	15,562
Other Transfers from Central Government	15,562
Total Revenues	15,562
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	15,562
Wage	0
Non Wage	15,562
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,562

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	4,075
LGMSD (Former LGDP)	4,075
Total Revenues	4,075
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	4,075
Domestic Development	4,075
Donor Development	0
Total Expenditure	4,075

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**NYAKAYOJO*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	31,188
Transfer of District Unconditional Grant - Wage	31,188
Total Revenues	31,188
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	31,188
Wage	31,188
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	31,188

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	53,375
Transfer of District Unconditional Grant - Wage	5,813
District Unconditional Grant - Non Wage	44,139
Locally Raised Revenues	3,423
Total Revenues	53,375
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	53,375
Wage	5,813
Non Wage	47,562
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	53,375

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,600
Transfer of District Unconditional Grant - Wage	3,600
Total Revenues	3,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,600
Wage	3,600
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	72,345
Conditional Grant for NAADS	72,345
Total Revenues	72,345
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	72,345
Domestic Development	72,345
Donor Development	0
Total Expenditure	72,345

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	194,228
Conditional Grant to Primary Education	42,959
Conditional Grant to Secondary Education	151,269
Development Revenues	16,680
LGMSD (Former LGDP)	16,680
Total Revenues	210,908
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	194,228
Wage	0
Non Wage	194,228
Development Expenditure	16,680
Domestic Development	16,680
Donor Development	0
Total Expenditure	210,908

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	15,562
Other Transfers from Central Government	15,562
Total Revenues	15,562
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,562
Wage	0
Non Wage	15,562
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,562

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	15,836
LGMSD (Former LGDP)	15,836
Total Revenues	15,836
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	15,836
Domestic Development	15,836
Donor Development	0
Total Expenditure	15,836

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**NYAMITANGA****4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Development Revenues</i>	57,091
Conditional Grant for NAADS	57,091
Total Revenues	57,091
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	0
Wage	0
Non Wage	0
<i>Development Expenditure</i>	57,091
Domestic Development	57,091
Donor Development	0
Total Expenditure	57,091

(ii) Details of Workplan Revenues and Expenditures**5: Health****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
<i>Recurrent Revenues</i>	6,538
Conditional Grant to NGO Hospitals	6,538
Total Revenues	6,538
B: Breakdown of Workplan Expenditures:	
<i>Recurrent Expenditure</i>	6,538
Wage	0
Non Wage	6,538
<i>Development Expenditure</i>	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,538

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**RUBAYA*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	16,062
Transfer of District Unconditional Grant - Wage	16,062
Total Revenues	16,062
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	16,062
Wage	16,062
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	16,062

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	31,458
Transfer of District Unconditional Grant - Wage	5,487
Locally Raised Revenues	1,268
District Unconditional Grant - Non Wage	24,703
Total Revenues	31,458
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	31,458
Wage	5,487
Non Wage	25,971
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	31,458

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,600
Transfer of District Unconditional Grant - Wage	3,600
Total Revenues	3,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,600
Wage	3,600
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	68,532
Conditional Grant for NAADS	68,532
Total Revenues	68,532
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	68,532
Domestic Development	68,532
Donor Development	0
Total Expenditure	68,532

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,538
Conditional Grant to NGO Hospitals	6,538
Total Revenues	6,538
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,538
Wage	0
Non Wage	6,538
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	6,538

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	65,133
Conditional Grant to Secondary Education	37,992
Conditional Grant to Primary Education	27,141
Total Revenues	65,133
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	65,133
Wage	0
Non Wage	65,133
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	65,133

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	15,562
Other Transfers from Central Government	15,562
Development Revenues	7,802
LGMSD (Former LGDP)	7,802
Total Revenues	23,364
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,562
Wage	0
Non Wage	15,562
Development Expenditure	7,802
Domestic Development	7,802
Donor Development	0
Total Expenditure	23,364

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	6,073
LGMSD (Former LGDP)	6,073
Total Revenues	6,073
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	6,073
Domestic Development	6,073
Donor Development	0
Total Expenditure	6,073

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**RUBINDI*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	27,016
Transfer of District Unconditional Grant - Wage	27,016
Total Revenues	27,016
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	27,016
Wage	27,016
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	27,016

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	40,788
Locally Raised Revenues	1,558
District Unconditional Grant - Non Wage	33,558
Transfer of District Unconditional Grant - Wage	5,672
Total Revenues	40,788
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	40,788
Wage	5,672
Non Wage	35,116
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	40,788

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,600
Transfer of District Unconditional Grant - Wage	3,600
Total Revenues	3,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,600
Wage	3,600
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	72,347
Conditional Grant for NAADS	72,347
Total Revenues	72,347
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	72,347
Domestic Development	72,347
Donor Development	0
Total Expenditure	72,347

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	6,538
Conditional Grant to NGO Hospitals	6,538
Development Revenues	12,655
LGMSD (Former LGDP)	12,655
Total Revenues	19,192
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	6,538
Wage	0
Non Wage	6,538
Development Expenditure	12,655
Domestic Development	12,655
Donor Development	0
Total Expenditure	19,192

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	114,695
Conditional Grant to Primary Education	27,057
Conditional Grant to Secondary Education	87,638
Total Revenues	114,695
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	114,695
Wage	0
Non Wage	114,695
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	114,695

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	15,562
Other Transfers from Central Government	15,562
Total Revenues	15,562
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,562
Wage	0
Non Wage	15,562
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,562

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	12,006
LGMSD (Former LGDP)	12,006
Total Revenues	12,006
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	12,006
Domestic Development	12,006
Donor Development	0
Total Expenditure	12,006

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**RUGANDO*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	19,773
Transfer of District Unconditional Grant - Wage	19,773
Total Revenues	19,773
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	19,773
Wage	19,773
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	19,773

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	42,956
District Unconditional Grant - Non Wage	34,784
Transfer of District Unconditional Grant - Wage	5,813
Locally Raised Revenues	2,359
Total Revenues	42,956
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	42,956
Wage	5,813
Non Wage	37,143
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	42,956

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,600
Transfer of District Unconditional Grant - Wage	3,600
Total Revenues	3,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,600
Wage	3,600
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	68,533
Conditional Grant for NAADS	68,533
Total Revenues	68,533
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	68,533
Domestic Development	68,533
Donor Development	0
Total Expenditure	68,533

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	53,895
Conditional Grant to PHC- Non wage	53,895
Total Revenues	53,895
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	53,895
Wage	0
Non Wage	53,895
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	53,895

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	92,438
Conditional Grant to Primary Education	44,879
Conditional Grant to Secondary Education	47,560
Development Revenues	12,958
LGMSD (Former LGDP)	12,958
Total Revenues	105,396
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	92,438
Wage	0
Non Wage	92,438
Development Expenditure	12,958
Domestic Development	12,958
Donor Development	0
Total Expenditure	105,396

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	15,562
Other Transfers from Central Government	15,562
Total Revenues	15,562
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,562
Wage	0
Non Wage	15,562
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,562

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	12,307
LGMSD (Former LGDP)	12,307
Total Revenues	12,307
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	12,307
Domestic Development	12,307
Donor Development	0
Total Expenditure	12,307

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District**RWANYAMAHEMBE*****1a: Administration*****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	21,119
Transfer of District Unconditional Grant - Wage	21,119
Total Revenues	21,119
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	21,119
Wage	21,119
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	21,119

(ii) Details of Workplan Revenues and Expenditures**2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	41,039
District Unconditional Grant - Non Wage	33,694
Transfer of District Unconditional Grant - Wage	5,579
Locally Raised Revenues	1,766
Total Revenues	41,039
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	41,039
Wage	5,579
Non Wage	35,460
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	41,039

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	3,600
Transfer of District Unconditional Grant - Wage	3,600
Total Revenues	3,600
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	3,600
Wage	3,600
Non Wage	0
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,600

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	68,530
Conditional Grant for NAADS	68,530
Total Revenues	68,530
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	68,530
Domestic Development	68,530
Donor Development	0
Total Expenditure	68,530

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	78,974
Conditional Grant to PHC- Non wage	78,974
Development Revenues	12,875
LGMSD (Former LGDP)	12,875
Total Revenues	91,849
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	78,974
Wage	0
Non Wage	78,974
Development Expenditure	12,875
Domestic Development	12,875
Donor Development	0
Total Expenditure	91,849

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	139,863
Conditional Grant to Secondary Education	107,040
Conditional Grant to Primary Education	32,823
Total Revenues	139,863
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	139,863
Wage	0
Non Wage	139,863
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	139,863

(ii) Details of Workplan Revenues and Expenditures

Vote: 537 Mbarara District

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	15,562
Other Transfers from Central Government	15,562
Total Revenues	15,562
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	15,562
Wage	0
Non Wage	15,562
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	15,562

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
A: Breakdown of Workplan Revenues:	
Development Revenues	12,223
LGMSD (Former LGDP)	12,223
Total Revenues	12,223
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	12,223
Domestic Development	12,223
Donor Development	0
Total Expenditure	12,223

(ii) Details of Workplan Revenues and Expenditures