

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>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,157,250	728,701	1,134,446
2a. Discretionary Government Transfers	2,387,988	1,781,315	2,440,863
2b. Conditional Government Transfers	25,202,431	18,024,360	27,242,192
2c. Other Government Transfers	998,812	385,402	343,762
4. Donor Funding	793,291	695,773	846,452
Total Revenues	30,539,773	21,615,552	32,007,715

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	805,118	585,319	4,474,447
2 Finance	614,874	365,519	415,424
3 Statutory Bodies	4,057,460	2,666,815	983,292
4 Production and Marketing	572,437	365,611	737,531
5 Health	3,554,801	2,391,988	3,655,424
6 Education	18,066,335	12,523,509	19,225,022
7a Roads and Engineering	997,523	464,576	876,596
7b Water	734,652	361,473	578,123
8 Natural Resources	201,707	116,557	186,813
9 Community Based Services	686,700	246,608	608,191
10 Planning	156,831	111,532	175,280
11 Internal Audit	91,336	59,465	91,570
Grand Total	30,539,773	20,258,971	32,007,715
<i>Wage Rec't:</i>	<i>18,804,343</i>	<i>13,547,098</i>	<i>20,129,751</i>
<i>Non Wage Rec't:</i>	<i>9,615,163</i>	<i>5,845,233</i>	<i>9,681,654</i>
<i>Domestic Dev't</i>	<i>1,326,975</i>	<i>433,037</i>	<i>1,349,857</i>
<i>Donor Dev't</i>	<i>793,291</i>	<i>433,603</i>	<i>846,452</i>

Vote: 537 Mbarara District**B: Detailed Estimates of Revenue**

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	1,157,250	728,701	1,134,446
Locally Raised Revenues	1,157,250	728,701	1,134,446
2a. Discretionary Government Transfers	2,387,988	1,781,315	2,440,863
District Unconditional Grant (Wage)	1,679,680	1,235,357	1,776,892
District Unconditional Grant (Non-Wage)	581,719	484,190	560,629
District Discretionary Development Equalization Grant	126,590	61,769	103,341
2b. Conditional Government Transfers	25,202,431	18,024,360	27,242,192
Transitional Development Grant	81,018	0	392,348
Support Services Conditional Grant (Non-Wage)	3,562,383	2,421,977	
Sector Conditional Grant (Wage)	17,124,663	12,321,481	18,352,859
Sector Conditional Grant (Non-Wage)	3,525,299	2,402,292	4,145,200
Pension for Local Governments		0	2,586,035
Gratuity for Local Governments		0	619,666
General Public Service Pension Arrears (Budgeting)		0	362,915
Development Grant	909,068	878,610	783,168
2c. Other Government Transfers	998,812	385,402	343,762
Other Transfers from Central Government	998,812	385,402	343,762
4. Donor Funding	793,291	695,773	846,452
Donor Funding	793,291	695,773	846,452
Total Revenues	30,539,773	21,615,552	32,007,715

Vote: 537 Mbarara District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	778,573	600,459	4,364,113
District Unconditional Grant (Non-Wage)	73,797	61,185	136,445
District Unconditional Grant (Wage)	442,704	343,713	448,913
General Public Service Pension Arrears (Budgeting)		0	362,915
Gratuity for Local Governments		0	619,666
Locally Raised Revenues	168,905	125,524	210,137
Pension for Local Governments		0	2,586,035
Support Services Conditional Grant (Non-Wage)	93,167	70,036	
<i>Development Revenues</i>	26,544	9,835	110,334
District Discretionary Development Equalization Grant	21,544	9,835	10,334
Locally Raised Revenues	5,000	0	
Transitional Development Grant		0	100,000
Total Revenues	805,118	610,293	4,474,447
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	778,574	575,916	4,364,113
Wage	442,704	343,713	448,913
Non Wage	335,870	232,203	3,915,199
<i>Development Expenditure</i>	26,544	9,403	110,334
Domestic Development	26,544	9,403.4	110,334
Donor Development		0	0
Total Expenditure	805,118	585,319	4,474,447

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 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	442,704	448,913				448,913
211103 Allowances	17,902		15,910			15,910
212102 Pension for General Civil Service	0		2,586,035			2,586,035
212105 Pension for Local Governments	0		362,915			362,915
213004 Gratuity Expenses	0		619,666			619,666
221001 Advertising and Public Relations	2,000		5,000			5,000
221007 Books, Periodicals & Newspapers	4,720		4,000			4,000
221008 Computer supplies and Information Technology (IT)	1,000		2,000			2,000
221009 Welfare and Entertainment	29,400		20,600			20,600
221011 Printing, Stationery, Photocopying and Binding	5,000		4,000			4,000
221016 IFMS Recurrent costs	47,143		47,143			47,143
221017 Subscriptions	8,000		8,000			8,000
221020 IPPS Recurrent Costs	25,000		25,000			25,000
222001 Telecommunications	5,500		5,500			5,500

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

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223001 Property Expenses		2,000		2,000			2,000
223005 Electricity		2,500		3,000			3,000
223006 Water		3,000		3,000			3,000
225001 Consultancy Services- Short term		27,000		30,000	0		30,000
225002 Consultancy Services- Long-term		0			100,000		100,000
226001 Insurances		5,000					0
227001 Travel inland		21,400		28,000			28,000
227002 Travel abroad		100		2,000			2,000
227004 Fuel, Lubricants and Oils		40,000		36,000			36,000
228002 Maintenance - Vehicles		10,000		15,000			15,000
282101 Donations		5,000		5,000			5,000
Total Cost of Output 138101:		704,369	448,913	3,829,770	100,000		4,378,684
Output:138102 Human Resource Management Services							
211103 Allowances		4,580		10,280			10,280
213001 Medical expenses (To employees)		1,000		5,000			5,000
213002 Incapacity, death benefits and funeral expenses		5,000		6,000			6,000
221003 Staff Training		10,000		4,000			4,000
221009 Welfare and Entertainment		3,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding		6,000		11,000			11,000
227001 Travel inland		13,710		4,674			4,674
227002 Travel abroad		0					0
Total Cost of Output 138102:		43,290		43,954			43,954
Output:138103 Capacity Building for HLG							
211103 Allowances		1,000					0
221002 Workshops and Seminars		14,544					0
221003 Staff Training		4,000			10,334		10,334
227001 Travel inland		2,000					0
227002 Travel abroad		0					0
Total Cost of Output 138103:		21,544			10,334		10,334
Output:138105 Public Information Dissemination							
211103 Allowances		766		766			766
221009 Welfare and Entertainment		400		400			400
221011 Printing, Stationery, Photocopying and Binding		650		200			200
221012 Small Office Equipment		0		2,000			2,000
222001 Telecommunications		300		300			300
227001 Travel inland		2,199		2,684			2,684
Total Cost of Output 138105:		4,315		6,350			6,350
Output:128109 Local Policing							
211103 Allowances		7,200		9,600			9,600
227004 Fuel, Lubricants and Oils		4,000		4,000			4,000
Total Cost of Output 128109:		11,200		13,600			13,600
Output:138111 Records Management Services							
211103 Allowances		4,000		7,125			7,125
221009 Welfare and Entertainment		3,000		5,200			5,200
221011 Printing, Stationery, Photocopying and Binding		6,200		6,000			6,000
222002 Postage and Courier		1,200		1,200			1,200
223005 Electricity		1,000		2,000			2,000
Total Cost of Output 138111:		15,400		21,525			21,525

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

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	800,118	448,913	3,915,199	110,334		4,474,447
	Total Cost of function District and Urban Administration	800,118	448,913	3,915,199	110,334		4,474,447
	Total Cost of Administration	800,118	448,913	3,915,199	110,334		4,474,447

Vote: 537 Mbarara District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	555,343	419,519	415,424
District Unconditional Grant (Non-Wage)	137,580	201,134	15,818
District Unconditional Grant (Wage)	169,831	131,734	188,414
Locally Raised Revenues	245,107	85,258	211,192
Support Services Conditional Grant (Non-Wage)	2,825	1,394	
<i>Development Revenues</i>	59,531	20,000	
Donor Funding	59,531	20,000	
Total Revenues	614,874	439,519	415,424
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	555,343	345,519	415,424
Wage	169,831	131,734	188,414
Non Wage	385,511	213,785	227,010
<i>Development Expenditure</i>	59,531	20,000	0
Domestic Development		0	0
Donor Development	59,531	20,000	0
Total Expenditure	614,874	365,519	415,424

(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>	2015/16 Approved Budget			2016/17 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	169,831	188,414				188,414
211103 Allowances	27,730		21,045			21,045
221007 Books, Periodicals & Newspapers	1,500		1,500			1,500
221009 Welfare and Entertainment	8,320		9,940			9,940
221011 Printing, Stationery, Photocopying and Binding	20,000		15,000			15,000
221014 Bank Charges and other Bank related costs	0		500			500
223001 Property Expenses	1,000		2,500			2,500
225003 Taxes on (Professional) Services	279,829					0
227001 Travel inland	17,737		10,262			10,262
227002 Travel abroad	100		100			100
227004 Fuel, Lubricants and Oils	7,500		6,000			6,000
282091 Tax Account	0		120,339			120,339
Total Cost of Output 148101:	533,549	188,414	187,185			375,599
<i>Output:148102 Revenue Management and Collection Services</i>						
221011 Printing, Stationery, Photocopying and Binding	5,000					0
223001 Property Expenses	10,000					0
227001 Travel inland	30,325		13,825			13,825
227004 Fuel, Lubricants and Oils	5,000		2,000			2,000
Total Cost of Output 148102:	50,325		15,825			15,825
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	1,000					0

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	0		2,000			2,000
227001 Travel inland	5,000		2,000			2,000
<i>Total Cost of Output 148103:</i>	6,000		4,000			4,000
Output:148104 LG Expenditure management Services						
227001 Travel inland	20,000		15,000			15,000
<i>Total Cost of Output 148104:</i>	20,000		15,000			15,000
Output:148105 LG Accounting Services						
211103 Allowances	0		2,000			2,000
227001 Travel inland	5,000		3,000			3,000
<i>Total Cost of Output 148105:</i>	5,000		5,000			5,000
Total Cost of Higher LG Services	614,874	188,414	227,010			415,424
Total Cost of function Financial Management and Accountability(LG)	614,874	188,414	227,010			415,424
Total Cost of Finance	614,874	188,414	227,010			415,424

Vote: 537 Mbarara District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,057,460	2,812,476	983,292
District Unconditional Grant (Non-Wage)	106,676	119,866	304,537
District Unconditional Grant (Wage)	228,867	174,348	374,108
Locally Raised Revenues	291,464	194,705	304,648
Support Services Conditional Grant (Non-Wage)	3,430,453	2,323,558	
Total Revenues	4,057,460	2,812,476	983,292
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,057,460	2,666,815	983,292
Wage	228,867	174,348	374,108
Non Wage	3,828,593	2,492,467	609,184
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	4,057,460	2,666,815	983,292

(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>	2015/16 Approved Budget			2016/17 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	58,516	198,025				198,025
211103 Allowances	20,180		16,440			16,440
212103 Pension for Teachers	1,788,621					0
212105 Pension for Local Governments	1,354,218					0
221001 Advertising and Public Relations	2,000					0
221007 Books, Periodicals & Newspapers	1,200		1,500			1,500
221009 Welfare and Entertainment	6,000		10,500			10,500
221011 Printing, Stationery, Photocopying and Binding	3,100		3,000			3,000
227001 Travel inland	5,913		2,400			2,400
227004 Fuel, Lubricants and Oils	6,000		1,500			1,500
228002 Maintenance - Vehicles	6,000		2,000			2,000
Total Cost of Output 138201:	3,251,748	198,025	37,340			235,365
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	17,989		16,002			16,002
221001 Advertising and Public Relations	12,000		10,000			10,000
221009 Welfare and Entertainment	2,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	5,000		5,500			5,500
221012 Small Office Equipment	6,000					0
222001 Telecommunications	0		200			200
223005 Electricity	2,500					0
227001 Travel inland	4,000		4,300			4,300
227004 Fuel, Lubricants and Oils	0		1,000			1,000
Total Cost of Output 138202:	49,489		39,002			39,002

Vote: 537 Mbarara District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	24,523	25,200				25,200
211103	Allowances	18,520		44,355			44,355
211104	Statutory salaries	4,800					0
221001	Advertising and Public Relations	5,000		2,200			2,200
221007	Books, Periodicals & Newspapers	960		880			880
221008	Computer supplies and Information Technology (IT)	1,500		888			888
221009	Welfare and Entertainment	5,860		5,800			5,800
221011	Printing, Stationery, Photocopying and Binding	5,800		5,508			5,508
221017	Subscriptions	400		200			200
222001	Telecommunications	960		2,100			2,100
223005	Electricity	506					0
224006	Agricultural Supplies	0		2,000			2,000
225001	Consultancy Services- Short term	4,000					0
227001	Travel inland	28,770		11,540			11,540
227004	Fuel, Lubricants and Oils	2,000		3,200			3,200
	Total Cost of Output 138203:	103,599	25,200	78,671			103,871
Output:138204 LG Land management services							
211103	Allowances	18,152		8,000			8,000
211104	Statutory salaries	6,000					0
221001	Advertising and Public Relations	0		100			100
221009	Welfare and Entertainment	0		1,500			1,500
221011	Printing, Stationery, Photocopying and Binding	0		1,274			1,274
227001	Travel inland	3,621		4,500			4,500
227004	Fuel, Lubricants and Oils	0		500			500
	Total Cost of Output 138204:	27,773		15,874			15,874
Output:138205 LG Financial Accountability							
211103	Allowances	9,665		8,885			8,885
221001	Advertising and Public Relations	144		100			100
221009	Welfare and Entertainment	1,500		1,800			1,800
221011	Printing, Stationery, Photocopying and Binding	2,100		2,500			2,500
222001	Telecommunications	0		300			300
227001	Travel inland	4,349		4,000			4,000
227004	Fuel, Lubricants and Oils	0		600			600
	Total Cost of Output 138205:	17,758		18,185			18,185
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	145,829	150,883				150,883
211103	Allowances	69,916		112,425			112,425
211104	Statutory salaries	179,364		161,000			161,000
221002	Workshops and Seminars	30,000					0
222001	Telecommunications	6,000		6,000			6,000
227001	Travel inland	80,084		32,000			32,000
227002	Travel abroad	100					0
227004	Fuel, Lubricants and Oils	72,800		96,378			96,378
228002	Maintenance - Vehicles	14,000		8,000			8,000
282101	Donations	9,000		4,310			4,310
	Total Cost of Output 138206:	607,093	150,883	420,113			570,996
	Total Cost of Higher LG Services	4,057,460	374,108	609,184			983,292

Vote: 537 Mbarara District

Workplan 3: Statutory Bodies

Total Cost of function Local Statutory Bodies	4,057,460	374,108	609,184			983,292
Total Cost of Statutory Bodies	4,057,460	374,108	609,184			983,292

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	511,521	400,015	677,263
District Unconditional Grant (Non-Wage)	14,528	5,244	10,382
District Unconditional Grant (Wage)	185,856	112,297	107,847
Locally Raised Revenues	15,492	16,700	24,458
Sector Conditional Grant (Non-Wage)	49,840	83,066	59,638
Sector Conditional Grant (Wage)	245,805	182,708	474,939
<i>Development Revenues</i>	60,915	30,458	60,268
Development Grant	60,915	30,458	60,268
Total Revenues	572,437	430,473	737,531
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	511,521	340,028	677,263
Wage	431,661	295,005	582,786
Non Wage	79,860	45,023	94,478
<i>Development Expenditure</i>	60,915	25,583	60,268
Domestic Development	60,915	25,583	60,268
Donor Development		0	0
Total Expenditure	572,437	365,611	737,531

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:018151 LLG Extension Services (LLS)</i>						
263367 Sector Conditional Grant (Non-Wage)	0	0	9,460	0	0	9,460
Total LCIII: BUBAARE						860
LCII: RWENSHANKU LCI: Not Specified	Not Specified				Source: Conditional Grant to Agric. Ext S	860
Total LCIII: BUKIRO						860
LCII: BUKIRO LCI: Not Specified	Not Specified				Source: Conditional Grant to Agric. Ext S	860
Total LCIII: KAGONGI						860
LCII: KYANDAHI LCI: Not Specified	Not Specified				Source: Conditional Grant to Agric. Ext S	860
Total LCIII: KASHARE						860
LCII: NCUNE LCI: Not Specified	Not Specified				Source: Conditional Grant to Agric. Ext S	860
Total LCIII: RUBAYA						860
LCII: BUNENERO LCI: Not Specified	Not Specified				Source: Conditional Grant to Agric. Ext S	860
Total LCIII: RUBINDI						4,300
LCII: KABAARE LCI: Not Specified	Rubindi				Source: Conditional Grant to Agric. Ext S	4,300
Total LCIII: RWANYAMAHEMBE						860
LCII: KAKYERERE LCI: Not Specified	Not Specified				Source: Conditional Grant to Agric. Ext S	860
Total Cost of Output 018151:	0	0	9,460	0	0	9,460
Total Cost of Lower Local Services	0	0	9,460	0	0	9,460
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
211101 General Staff Salaries	0	474,939				474,939
Total Cost of Output 018101:	0	474,939				474,939
Total Cost of Higher LG Services	0	474,939				474,939

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

Total Cost of function Agricultural Extension Services 0 474,939 9,460 0 0 484,399

LG Function 0182 District Production Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	185,856	107,847				107,847
211103 Allowances	16,520		11,288			11,288
221002 Workshops and Seminars	6,350		5,600			5,600
221008 Computer supplies and Information Technology (IT)	0		2,000			2,000
221009 Welfare and Entertainment	0		9,552			9,552
221011 Printing, Stationery, Photocopying and Binding	2,743		2,400			2,400
223005 Electricity	999					0
224006 Agricultural Supplies	0			30,518		30,518
227001 Travel inland	12,907		11,920			11,920
227002 Travel abroad	100					0
227004 Fuel, Lubricants and Oils	6,129		3,140			3,140
228002 Maintenance - Vehicles	3,596		6,390			6,390
Total Cost of Output 018201:	235,201	107,847	52,290	30,518		190,655
Output:018202 Crop disease control and marketing						
211101 General Staff Salaries	245,805					0
221002 Workshops and Seminars	1,927					0
221011 Printing, Stationery, Photocopying and Binding	410		319			319
222001 Telecommunications	540		0			0
224001 Medical and Agricultural supplies	3,314					0
224006 Agricultural Supplies	0			7,000		7,000
227001 Travel inland	5,083		2,000			2,000
227004 Fuel, Lubricants and Oils	4,937		1,000			1,000
Total Cost of Output 018202:	262,016		3,319	7,000		10,319
Output:018204 Livestock Health and Marketing						
211103 Allowances	918					0
221001 Advertising and Public Relations	60					0
221011 Printing, Stationery, Photocopying and Binding	195		49			49
222001 Telecommunications	60					0
223005 Electricity	3,000		5,000			5,000
223006 Water	1,000		1,000			1,000
224006 Agricultural Supplies	0			500		500
227001 Travel inland	1,650		500			500
227004 Fuel, Lubricants and Oils	2,486		500			500
Total Cost of Output 018204:	9,369		7,049	500		7,549
Output:018205 Fisheries regulation						
224006 Agricultural Supplies	0		0	12,250		12,250
227001 Travel inland	940		480			480
227004 Fuel, Lubricants and Oils	1,254		876			876
Total Cost of Output 018205:	2,194		1,356	12,250		13,606
Output:018207 Tsetse vector control and commercial insects farm promotion						
222001 Telecommunications	100					0
224006 Agricultural Supplies	0		0	10,000		10,000
227001 Travel inland	1,360		480			480
227004 Fuel, Lubricants and Oils	2,595		569			569
Total Cost of Output 018207:	4,055		1,049	10,000		11,049

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Higher LG Services	512,836	107,847	65,063	60,268		233,178
Total Cost of function District Production Services	512,836	107,847	65,063	60,268		233,178

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services						
221001 Advertising and Public Relations	0		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding	0		80			80
227001 Travel inland	0		3,300			3,300
227004 Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 018301:	0		5,380			5,380
Output:018302 Enterprise Development Services						
221011 Printing, Stationery, Photocopying and Binding	0		80			80
227001 Travel inland	0		3,600			3,600
227004 Fuel, Lubricants and Oils	0		400			400
Total Cost of Output 018302:	0		4,080			4,080
Output:018303 Market Linkage Services						
221011 Printing, Stationery, Photocopying and Binding	0		40			40
227001 Travel inland	0		2,400			2,400
227004 Fuel, Lubricants and Oils	0		500			500
228002 Maintenance - Vehicles	0		1,000			1,000
Total Cost of Output 018303:	0		3,940			3,940
Output:018304 Cooperatives Mobilisation and Outreach Services						
221011 Printing, Stationery, Photocopying and Binding	200		100			100
227001 Travel inland	700		3,500			3,500
227004 Fuel, Lubricants and Oils	1,100					0
Total Cost of Output 018304:	2,000		3,600			3,600
Output:018306 Industrial Development Services						
221002 Workshops and Seminars	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		55			55
227001 Travel inland	0		1,900			1,900
Total Cost of Output 018306:	0		2,955			2,955
Total Cost of Higher LG Services	2,000		19,955			19,955
Total Cost of function District Commercial Services	2,000		19,955			19,955
Total Cost of Production and Marketing	514,836	582,786	94,478	60,268	0	737,531

Vote: 537 Mbarara District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,784,986	2,012,083	2,759,940
District Unconditional Grant (Non-Wage)	19,571	19,060	10,200
Locally Raised Revenues	14,239	34,921	12,240
Other Transfers from Central Government	26,452	0	81,018
Sector Conditional Grant (Non-Wage)	527,661	395,746	527,661
Sector Conditional Grant (Wage)	2,197,063	1,562,356	2,128,821
<i>Development Revenues</i>	769,815	710,110	895,484
Development Grant	34,336	34,336	0
District Discretionary Development Equalization Grant		0	69,032
Donor Funding	654,460	675,773	826,452
Transitional Development Grant	81,018	0	
Total Revenues	3,554,801	2,722,192	3,655,424
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,784,986	1,969,530	2,759,940
Wage	2,197,063	1,562,017	2,128,821
Non Wage	587,923	407,513	631,119
<i>Development Expenditure</i>	769,815	422,458	895,484
Domestic Development	115,354	8854.983	69,032
Donor Development	654,460	413,603	826,452
Total Expenditure	3,554,801	2,391,988	3,655,424

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 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 govt. units (Current)	274,789					0
<i>Total Cost of Output 088152:</i>	274,789					0
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						

Vote: 537 Mbarara District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	217,910	0	0	217,910
Total LCIII: RUBAYA		LCIV: Kashaari					3,651
LCII: RUHUNGA	LCI: Not Specified	St Francis Makonje			Source:Sector Conditional Grant (Non-W		3,651
Total LCIII: RUBINDI		LCIV: Kashaari					3,651
LCII: KABAARE	LCI: Not Specified	Rubindi mission			Source:Sector Conditional Grant (Non-W		3,651
Total LCIII: BIHARWE		LCIV: Mbarara MC					7,302
LCII: Not Specified	LCI: Not Specified	St Johns Biharwe			Source:Sector Conditional Grant (Non-W		7,302
Total LCIII: KAKIKA		LCIV: Mbarara MC					54,209
LCII: Not Specified	LCI: Not Specified	Mbarara community Hospital			Source:Sector Conditional Grant (Non-W		54,209
Total LCIII: KAKOBA		LCIV: Mbarara MC					75,511
LCII: KAKOBA	LCI: Not Specified	Mbarara moslem			Source:Sector Conditional Grant (Non-W		7,302
LCII: NYAMITYOBORA	LCI: Not Specified	Mayanja Memorial Hospital			Source:Sector Conditional Grant (Non-W		44,773
LCII: NYAMITYOBORA	LCI: Not Specified	Mayanja Memorial school			Source:Sector Conditional Grant (Non-W		23,436
Total LCIII: KAMUKUZI		LCIV: Mbarara MC					43,709
LCII: RUHARO	LCI: Not Specified	Ruharo Mission			Source:Sector Conditional Grant (Non-W		43,709
Total LCIII: NYAMITANGA		LCIV: Mbarara MC					29,877
LCII: KATETE	LCI: Not Specified	Nyamitanga dispensary			Source:Sector Conditional Grant (Non-W		3,651
LCII: KATETE	LCI: Not Specified	Holy innocents Hospital			Source:Sector Conditional Grant (Non-W		26,226
291002	Transfers to NGOs	36,510					0
Total Cost of Output 088153:		36,510	0	217,910	0	0	217,910

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 537 Mbarara District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	204,434	0	0	204,434
Total LCIII: BUBAARE		LCIV: Kashaari					6,895
LCII: MUGARUTSYA	LCI: Not Specified	<i>Mugarutsya</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
LCII: RWENSHANKU	LCI: Not Specified	<i>Bubaare</i> HCIII			Source:Sector Conditional Grant (Non-W		4,730
Total LCIII: BUKIRO		LCIV: Kashaari					6,895
LCII: NYANJA	LCI: Not Specified	<i>Bukiro</i> HCIII			Source:Sector Conditional Grant (Non-W		4,730
LCII: NYARUBUNGO	LCI: Not Specified	<i>Nyarubungo</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
Total LCIII: KAGONGI		LCIV: Kashaari					6,895
LCII: BWENGURE	LCI: Not Specified	<i>Bwengure</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
LCII: NGANGO	LCI: Not Specified	<i>Kagongi</i> HCIII			Source:Sector Conditional Grant (Non-W		4,730
Total LCIII: KASHARE		LCIV: Kashaari					6,895
LCII: MIRONGO	LCI: Not Specified	<i>Kashare</i> HCIII			Source:Sector Conditional Grant (Non-W		4,730
LCII: NYABISIRIRA	LCI: Not Specified	<i>Nyabisirira</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
Total LCIII: RUBAYA		LCIV: Kashaari					6,895
LCII: BUNENERO	LCI: Not Specified	<i>Rubaya</i> HCIII			Source:Sector Conditional Grant (Non-W		4,730
LCII: ITARA	LCI: Not Specified	<i>Itara</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
Total LCIII: RUBINDI		LCIV: Kashaari					9,060
LCII: KABAARE	LCI: Not Specified	<i>Rubindi</i> HCIII			Source:Sector Conditional Grant (Non-W		4,730
LCII: KARIRO	LCI: Not Specified	<i>Kariro</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
LCII: KARWENSANGA	LCI: Not Specified	<i>Karwensanga</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
Total LCIII: RWANYAMAHEMBE		LCIV: Kashaari					52,058
LCII: MABIRA	LCI: Not Specified	<i>Mabira</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
LCII: RWEBISHEKYE	LCI: Not Specified	<i>Bwizibwera</i> HCIV			Source:Sector Conditional Grant (Non-W		49,893
Total LCIII: BUGAMBA		LCIV: Rwampara					27,958
LCII: KITOJO	LCI: Not Specified	<i>Kitojo</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
LCII: NGUGO	LCI: Not Specified	<i>Ngugo</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
LCII: NYARUHANDAGAZI	LCI: Not Specified	<i>Nyaruhandagazi</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
LCII: RWEIBOGO	LCI: Not Specified	<i>Bugamba</i> HCIV			Source:Sector Conditional Grant (Non-W		21,463
Total LCIII: MWIZI		LCIV: Rwampara					11,104
LCII: BUSHWERE	LCI: Not Specified	<i>Bushwere</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
LCII: KIGAAGA	LCI: Not Specified	<i>Kigaaga</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
LCII: NGOMA	LCI: Not Specified	<i>Mwizi</i> HCIII			Source:Sector Conditional Grant (Non-W		2,165
LCII: RUKARABO	LCI: Not Specified	<i>Kikonkoma</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
LCII: RYAMIYONGA	LCI: Not Specified	<i>Ryamiyonga</i> HCII			Source:Sector Conditional Grant (Non-W		2,444
Total LCIII: NDEIJA		LCIV: Rwampara					15,555
LCII: BUJAGA	LCI: Not Specified	<i>Ndeija</i> HCIII			Source:Sector Conditional Grant (Non-W		4,730
LCII: KAKIGAANI	LCI: Not Specified	<i>Kakigani</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
LCII: KIBAARE	LCI: Not Specified	<i>Kibaare</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
LCII: KONGORO	LCI: Not Specified	<i>Kongoro</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
LCII: NYAKAIKARA	LCI: Not Specified	<i>Nyakabaare</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
LCII: RWENSINGA	LCI: Not Specified	<i>Rwentsinga</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
Total LCIII: RUGANDO		LCIV: Rwampara					54,223
LCII: KITUNGURU	LCI: Not Specified	<i>Ihunga</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
LCII: MIRAMA	LCI: Not Specified	<i>Kinoni</i> HSDHCIV			Source:Sector Conditional Grant (Non-W		49,893
LCII: NYABIKUNGU	LCI: Not Specified	<i>Nyabikungu</i> HCII			Source:Sector Conditional Grant (Non-W		2,165
Total Cost of Output 088154:		0	0	204,434	0	0	204,434
Total Cost of Lower Local Services		311,299	0	422,344	0	0	422,344
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	2,197,063	2,128,821				2,128,821
211103	Allowances	232,347					0
213001	Medical expenses (To employees)	1,000					0
221001	Advertising and Public Relations	2,480				5,000	5,000

Vote: 537 Mbarara District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002	Workshops and Seminars	8,507				164,500	164,500
221003	Staff Training	1					0
221005	Hire of Venue (chairs, projector, etc)	0					0
221007	Books, Periodicals & Newspapers	2,160					0
221009	Welfare and Entertainment	27,462					0
221011	Printing, Stationery, Photocopying and Binding	13,800				5,500	5,500
222001	Telecommunications	2,693				500	500
223005	Electricity	2,300					0
223006	Water	2,000					0
227001	Travel inland	190,896				616,146	616,146
227004	Fuel, Lubricants and Oils	6,100				34,807	34,807
228002	Maintenance - Vehicles	6,074					0
228003	Maintenance – Machinery, Equipment & Furniture	1,214					0
282101	Donations	432,050					0
Total Cost of Output 088101:		3,128,148	2,128,821			826,452	2,955,273
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	24,782		24,782			24,782
221002	Workshops and Seminars	500		500			500
221009	Welfare and Entertainment	4,140		4,140			4,140
221011	Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
222001	Telecommunications	300		300			300
227001	Travel inland	30,296		30,296			30,296
282101	Donations	20,000		20,000			20,000
Total Cost of Output 088106:		81,018		81,018			81,018
Total Cost of Higher LG Services		3,209,166	2,128,821	81,018		826,452	3,036,291
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088183 OPD and other ward construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	69,032	0	69,032
Total LCIII: RUBAYA							69,032
<i>LCII: BUNENERO</i>		<i>LCI: Not Specified</i>		<i>LCIV: Kashaari</i>			
		<i>Construction of an OPD at Rubaya HCIII</i>		<i>Source: District Discretionary Developme</i>			<i>69,032</i>
Total Cost of Output 088183:		0	0	0	69,032	0	69,032
Total Cost of Capital Purchases		0	0	0	69,032	0	69,032
Total Cost of function Primary Healthcare		3,520,465	2,128,821	503,362	69,032	826,452	3,527,667

LG Function 0883 Health Management and Supervision

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211103	Allowances	0		32,836			32,836
213001	Medical expenses (To employees)	0		300			300
213002	Incapacity, death benefits and funeral expenses	0		300			300
221001	Advertising and Public Relations	0		480			480
221007	Books, Periodicals & Newspapers	0		2,800			2,800
221009	Welfare and Entertainment	0		8,000			8,000
221011	Printing, Stationery, Photocopying and Binding	0		5,800			5,800
222001	Telecommunications	0		2,350			2,350
223005	Electricity	0		3,300			3,300
223006	Water	0		2,000			2,000
227004	Fuel, Lubricants and Oils	0		15,008			15,008

Vote: 537 Mbarara District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
228002 Maintenance - Vehicles		0		5,000			5,000
228003 Maintenance – Machinery, Equipment & Furniture		0		1,046			1,046
<i>Total Cost of Output 088301:</i>		<i>0</i>		<i>79,221</i>			<i>79,221</i>
Output:088302 Healthcare Services Monitoring and Inspection							
227001 Travel inland		0		48,537			48,537
<i>Total Cost of Output 088302:</i>		<i>0</i>		<i>48,537</i>			<i>48,537</i>
Total Cost of Higher LG Services		0		127,758			127,758
Total Cost of function Health Management and Supervision		0		127,758			127,758
Total Cost of Health		3,520,465	2,128,821	631,119	69,032	826,452	3,655,424

Vote: 537 Mbarara District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,747,866	12,598,482	18,694,590
District Unconditional Grant (Non-Wage)	27,480	11,302	11,118
District Unconditional Grant (Wage)	85,233	67,819	92,937
Locally Raised Revenues	65,770	66,094	58,342
Other Transfers from Central Government	22,099	15,100	15,604
Sector Conditional Grant (Non-Wage)	2,865,490	1,861,749	2,767,490
Sector Conditional Grant (Wage)	14,681,795	10,576,417	15,749,099
<i>Development Revenues</i>	318,469	168,402	530,432
Development Grant	140,286	140,286	242,432
District Discretionary Development Equalization Grant	56,183	28,116	
Locally Raised Revenues	122,000	0	
Transitional Development Grant		0	288,000
Total Revenues	18,066,335	12,766,884	19,225,022
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,747,866	12,473,412	18,694,590
Wage	14,767,028	10,641,317	15,842,036
Non Wage	2,980,839	1,832,095	2,852,554
<i>Development Expenditure</i>	318,469	50,096	530,432
Domestic Development	318,469	50,096.145	530,432
Donor Development		0	0
Total Expenditure	18,066,335	12,523,509	19,225,022

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other govt. units (Current)	758,739					0
263366 Sector Conditional Grant (Wage)	0	11,869,594	0	0	0	11,869,594
Total LCIII: KAMUKUZI						11,869,594
<i>LCII: KAMUKUZI</i>	<i>LCI: Not Specified</i>	<i>LCIV: Mbarara MC</i>		<i>Source:Sector Conditional Grant (Wage)</i>		
		<i>Salary payment for Primary Teachers</i>				<i>11,869,594</i>

Vote: 537 Mbarara District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	784,061	0	0	784,061
Total LCIII: BUBAARE		LCIV: Kashaari					54,763
LCII: KAMUSHOOKO	LCI: Not Specified	KOMUYAGA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,350	
LCII: KAMUSHOOKO	LCI: Not Specified	KATSIKIZI PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,353	
LCII: KAMUSHOOKO	LCI: Not Specified	KATOOMA II PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,389	
LCII: KASHAKA	LCI: Not Specified	KASHAKA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,368	
LCII: KASHAKA	LCI: Not Specified	ST. SIMON KOOGA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,675	
LCII: KASHAKA	LCI: Not Specified	NSHOZI PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,465	
LCII: KATOJO	LCI: Not Specified	RUBAARE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,276	
LCII: MUGARUTSYA	LCI: Not Specified	MUGARUSTYA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		6,964	
LCII: RUGARAMA	LCI: Not Specified	RUGARAMA III PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,710	
LCII: RUGARAMA	LCI: Not Specified	RUGARAMA II PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,382	
LCII: RWENSHANKU	LCI: Not Specified	MUKORA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,350	
LCII: RWENSHANKU	LCI: Not Specified	RWENTANGA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		6,481	
Total LCIII: BUKIRO		LCIV: Kashaari					43,113
LCII: BUKIRO	LCI: Not Specified	KITENGURE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		6,194	
LCII: NYARUBUNGO	LCI: Not Specified	KIBAARE I PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,130	
LCII: NYARUBUNGO	LCI: Not Specified	NYARUBUNGO PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,242	
LCII: Rubingo	LCI: Not Specified	RUBINGO I PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		6,292	
LCII: Rubingo	LCI: Not Specified	RWENGWE I PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,459	
LCII: Rubingo	LCI: Not Specified	RUBINGO NYANJA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,137	
LCII: Rubingo	LCI: Not Specified	NYANTUNGU PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		9,659	
Total LCIII: KAGONGI		LCIV: Kashaari					52,145
LCII: BWENGURE	LCI: Not Specified	BWENGURE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,340	
LCII: BWENGURE	LCI: Not Specified	NYAMINYOBWA COU PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,283	
LCII: BWENGURE	LCI: Not Specified	KATAGYENGYERA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,350	
LCII: KIBINGO	LCI: Not Specified	NYAKABWERA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,074	
LCII: KYANDAHI	LCI: Not Specified	RWAMANUMA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,458	
LCII: KYANDAHI	LCI: Not Specified	MUNYONYI PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,809	
LCII: NGANGO	LCI: Not Specified	RWESHE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,340	
LCII: Not Specified	LCI: Not Specified	KIBINGO III PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,151	
LCII: NSIIKA	LCI: Not Specified	NSIIKA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,350	
LCII: NTUURA	LCI: Not Specified	KYARUSHANJE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,339	
LCII: NTUURA	LCI: Not Specified	OMUKAGYERA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,633	
LCII: NTUURA	LCI: Not Specified	KAGONGI I PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,018	
Total LCIII: KASHARE		LCIV: Kashaari					72,468
LCII: MIRONGO	LCI: Not Specified	NYAMIRIMA MUSLIM PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,437	
LCII: MIRONGO	LCI: Not Specified	MIRONGO PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,046	
LCII: MIRONGO	LCI: Not Specified	KITONGORE II PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,350	
LCII: MIRONGO	LCI: Not Specified	RWEIBAARE I PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,235	
LCII: MIRONGO	LCI: Not Specified	AKABAARE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,431	
LCII: MIRONGO	LCI: Not Specified	ST. MARY S RWEIBAARE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,641	
LCII: MITOOZO	LCI: Not Specified	RWAMUKONDO PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,332	
LCII: MITOOZO	LCI: Not Specified	RWOBUGOIGO PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,668	
LCII: NCUNE	LCI: Not Specified	NOMBE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		6,264	
LCII: NCUNE	LCI: Not Specified	NCHUNE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,619	
LCII: NYABISIRIRA	LCI: Not Specified	AMABAARE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,350	
LCII: NYABISIRIRA	LCI: Not Specified	AKASHANDA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		5,312	
LCII: NYABISIRIRA	LCI: Not Specified	OMUKABARE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,350	
LCII: NYABISIRIRA	LCI: Not Specified	KYENSHAMA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,283	
LCII: NYABISIRIRA	LCI: Not Specified	RWEIBARE II PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		7,335	
LCII: NYABISIRIRA	LCI: Not Specified	OMUMABAARE PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		1,350	
LCII: NYABISIRIRA	LCI: Not Specified	RUGARURA PRIMARY SCHOOL		Source:Sector Conditional Grant (Non-W		4,465	
Total LCIII: RUBAYA		LCIV: Kashaari					39,343

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: BUNENERO	LCI: Not Specified	BUNENERO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,557
LCII: BUNENERO	LCI: Not Specified	RUBURARA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,350
LCII: BUNENERO	LCI: Not Specified	RUBAYA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,350
LCII: BUNENERO	LCI: Not Specified	RWANTSINGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,350
LCII: ITARA	LCI: Not Specified	ITARA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,123
LCII: ITARA	LCI: Not Specified	OMUKIGANDO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,350
LCII: RUHUNGA	LCI: Not Specified	RUHUNGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,350
LCII: RUHUNGA	LCI: Not Specified	KAGUHANZYA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		7,573
LCII: RUSHOZI	LCI: Not Specified	ESTERI KOKUNDEKA MEMORIAL PRIMARY SC			Source:Sector Conditional Grant (Non-W		5,200
LCII: RUSHOZI	LCI: Not Specified	KYAMATAMBARIRE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,353
LCII: RUSHOZI	LCI: Not Specified	RUSHOZI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,787
Total LCIII: RUBINDI				LCIV: Kashaari			59,692
LCII: BITSYA	LCI: Not Specified	KARUHITSI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		6,215
LCII: KABAARE	LCI: Not Specified	RUBINDI BOYS PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		6,495
LCII: KABAARE	LCI: Not Specified	RUBINDI GIRLS PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,788
LCII: KARIRO	LCI: Not Specified	KARIRO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,626
LCII: KARWENSANGA	LCI: Not Specified	KAIHIRO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,431
LCII: KARWENSANGA	LCI: Not Specified	AKARUNGU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,297
LCII: NYAMIRIRO	LCI: Not Specified	RUKANJA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,592
LCII: NYAMIRIRO	LCI: Not Specified	RWAMUHIGI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,388
LCII: NYAMIRIRO	LCI: Not Specified	NYAMIRIRO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,563
LCII: RWAMUHIGI	LCI: Not Specified	BUYENJE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		6,187
LCII: RWAMUHIGI	LCI: Not Specified	KYAKATAARA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		6,110
Total LCIII: RWANYAMAHEMBE				LCIV: Kashaari			70,915
LCII: KAKYERERE	LCI: Not Specified	BUHUMURIRO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,046
LCII: KAKYERERE	LCI: Not Specified	KARUYENJE INTEGRATED PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,151
LCII: KAKYERERE	LCI: Not Specified	RUTOOMA MODERN PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,053
LCII: KAKYERERE	LCI: Not Specified	NYAKAYOJO II PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,207
LCII: KATAZYO	LCI: Not Specified	RUNENGO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,717
LCII: KATAZYO	LCI: Not Specified	RWENTOJO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,998
LCII: KATAZYO	LCI: Not Specified	RWEISHAMIRO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,350
LCII: KATAZYO	LCI: Not Specified	RWEMBIRIZI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,116
LCII: MABIRA	LCI: Not Specified	KACWAMBA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,388
LCII: MABIRA	LCI: Not Specified	KITOOKYE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,263
LCII: MABIRA	LCI: Not Specified	NYAMPIKYE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,941
LCII: RUTOOMA	LCI: Not Specified	RUTOOMA INTEGRATED PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,130
LCII: RWEBISHEKYE	LCI: Not Specified	MISHENYI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,350
LCII: RWEBISHEKYE	LCI: Not Specified	BWEZIBWERA MOSLEM PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,350
LCII: RWEBISHEKYE	LCI: Not Specified	MUKO I PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,927
LCII: RWEBISHEKYE	LCI: Not Specified	BWIZIBWERA TOWN PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,928
Total LCIII: KAMUKUZI				LCIV: Mbarara MC			11,000
LCII: KAMUKUZI	LCI: Not Specified	CONTRIBUTION TO PLE			Source:Locally Raised Revenues		11,000
Total LCIII: BUGAMBA				LCIV: Rwampara			115,500
LCII: KABARAMA	LCI: Not Specified	KABARAMA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,179
LCII: KABARAMA	LCI: Not Specified	RUBINGO II PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,941
LCII: KABARAMA	LCI: Not Specified	NYARUBAARE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,753
LCII: KAMOMO	LCI: Not Specified	KAMOMO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,486
LCII: KAMOMO	LCI: Not Specified	KASHENYI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		6,803
LCII: KAMOMO	LCI: Not Specified	KABUKARA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,353
LCII: KAMOMO	LCI: Not Specified	NSHURO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,739
LCII: KIBINGO	LCI: Not Specified	RUSHANJE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,885
LCII: KIBINGO	LCI: Not Specified	IHOHO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,990
LCII: KIBINGO	LCI: Not Specified	KANGIRIRWE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,718
LCII: KITOJO	LCI: Not Specified	KITOJO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,906

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: NGUGO	LCI: Not Specified	KAKONGORA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,739
LCII: NGUGO	LCI: Not Specified	NGUGO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		6,236
LCII: NGUGO	LCI: Not Specified	BINYUGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		6,243
LCII: NYARUHANDAGAZI	LCI: Not Specified	KIGANDO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,270
LCII: NYARUHANDAGAZI	LCI: Not Specified	RUKANDAGYE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		7,321
LCII: NYARUHANDAGAZI	LCI: Not Specified	BUTAHE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,361
LCII: NYARUHANDAGAZI	LCI: Not Specified	KASHEKURE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,704
LCII: RUKARABO	LCI: Not Specified	BUGAMBA INTERGRATED PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,641
LCII: RWEIBOGO	LCI: Not Specified	KATEERERO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,144
LCII: RWEIBOGO	LCI: Not Specified	RWEIBOGO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,088
Total LCIII: MWIZI				LCIV: Rwampara			88,065
LCII: BUSHWERE	LCI: Not Specified	KYONYO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,198
LCII: BUSHWERE	LCI: Not Specified	BUSHWERE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		6,558
LCII: BUSHWERE	LCI: Not Specified	KIKUNDA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		6,894
LCII: BUSHWERE	LCI: Not Specified	KANYAGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,528
LCII: KIGAAGA	LCI: Not Specified	KAMUKUNGU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,179
LCII: KIGAAGA	LCI: Not Specified	RUBAGANO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		6,026
LCII: KIGAAGA	LCI: Not Specified	KIGAAGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		6,019
LCII: NGOMA	LCI: Not Specified	RWENTAMU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		8,140
LCII: NGOMA	LCI: Not Specified	AKASHABO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,350
LCII: NGOMA	LCI: Not Specified	KARAMURANI CATHOLIC CHURCH SCHOOL			Source:Sector Conditional Grant (Non-W		8,707
LCII: RUKARABO	LCI: Not Specified	MWIZI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		7,468
LCII: RUKARABO	LCI: Not Specified	BUGARIKA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		6,810
LCII: RYAMIYONGA	LCI: Not Specified	RWENYAGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		8,665
LCII: RYAMIYONGA	LCI: Not Specified	RYAMIYONGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		6,523
Total LCIII: NDEIJA				LCIV: Rwampara			97,128
LCII: BUJAGA	LCI: Not Specified	BUJAGA INT PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		8,994
LCII: BUJAGA	LCI: Not Specified	KIBUBA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,067
LCII: BUJAGA	LCI: Not Specified	KASHURO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,522
LCII: KAKIGAANI	LCI: Not Specified	KAKIGANI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		6,012
LCII: KIBAARE	LCI: Not Specified	KANYANTURA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,249
LCII: KIBAARE	LCI: Not Specified	KIBAARE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		6,467
LCII: KIBAARE	LCI: Not Specified	KIBUMBA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,004
LCII: KIBAARE	LCI: Not Specified	MURAGO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,578
LCII: KONGORO	LCI: Not Specified	KONGORO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,325
LCII: KONGORO	LCI: Not Specified	RUGAZI II PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,074
LCII: KONGORO	LCI: Not Specified	NYAKATUGUNDA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,577
LCII: NDEIJA	LCI: Not Specified	NDEIJA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,697
LCII: NDEIJA	LCI: Not Specified	KATENGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,350
LCII: NDEIJA	LCI: Not Specified	KIKONKOMA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,060
LCII: NYAKAIKARA	LCI: Not Specified	NYAKAIKARA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,165
LCII: NYEIHANGA	LCI: Not Specified	NYEIHANGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,969
LCII: RWENSINGA	LCI: Not Specified	KAIHO MIXED PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		7,909
LCII: RWENSINGA	LCI: Not Specified	KABUTARE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,109
Total LCIII: RUGANDO				LCIV: Rwampara			79,929
LCII: KITUNGURU	LCI: Not Specified	KATABONWA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,249
LCII: KITUNGURU	LCI: Not Specified	KATEREZA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,325
LCII: KITUNGURU	LCI: Not Specified	KINONI INT PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		7,272
LCII: KITUNGURU	LCI: Not Specified	IHUNGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,731
LCII: KITUNGURU	LCI: Not Specified	KITWE II PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,850
LCII: MIRAMA	LCI: Not Specified	RWEMIYENJE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		6,467
LCII: NYABIKUNGU	LCI: Not Specified	OMUNKIRI PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,836
LCII: NYABIKUNGU	LCI: Not Specified	KITUNGURU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,402
LCII: NYABIKUNGU	LCI: Not Specified	MIKAMBA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,459

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: NYABIKUNGU	LCI: Not Specified	NYABIKUNGU PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,773
LCII: NYABIKUNGU	LCI: Not Specified	KAHUNGA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,577
LCII: NYABIKUNGU	LCI: Not Specified	KYABANYORO PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,350
LCII: NYAKABAARE	LCI: Not Specified	NYAKABAARE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		5,557
LCII: NYAKABAARE	LCI: Not Specified	MIRAMA II PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,350
LCII: NYAKABAARE	LCI: Not Specified	KYAKANEKYE PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,451
LCII: NYARUBUNGO	LCI: Not Specified	NYAKAGURUKA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,353
LCII: NYARUBUNGO	LCI: Not Specified	KARORA PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		1,350
LCII: NYARUBUNGO	LCI: Not Specified	KAGONGI II PRIMARY SCHOOL			Source:Sector Conditional Grant (Non-W		4,577
		Total Cost of Output 078151:	758,739	11,869,594	784,061	0	12,653,655
		Total Cost of Lower Local Services	758,739	11,869,594	784,061	0	12,653,655
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	10,606,347					0
211103	Allowances	23,785					0
221011	Printing, Stationery, Photocopying and Binding	100					0
227001	Travel inland	3,100					0
227004	Fuel, Lubricants and Oils	2,000					0
		Total Cost of Output 078101:	10,635,332				0
		Total Cost of Higher LG Services	10,635,332				0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	356,432	0	356,432
Total LCIII: KASHARE		LCIV: Kashaari					68,432
LCII: MITOOZO	LCI: Not Specified	2 classroom block and a 5 stance pupils pit latrine con			Source:Development Grant		68,432
Total LCIII: KAMUKUZI		LCIV: Mbarara MC					288,000
LCII: KAMUKUZI	LCI: Not Specified	Transitional Development Grant			Source:Transitional Development Grant		288,000
		Total Cost of Output 078180:	0	0	356,432	0	356,432
		Total Cost of Capital Purchases	0	0	356,432	0	356,432
Total Cost of function Pre-Primary and Primary Education		11,394,071	11,869,594	784,061	356,432	0	13,010,087

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							
263104	Transfers to other govt. units (Current)	1,235,178					0
263366	Sector Conditional Grant (Wage)	0	2,515,441	0	0	0	2,515,441
Total LCIII: KAMUKUZI		LCIV: Mbarara MC					2,515,441
LCII: KAMUKUZI	LCI: Not Specified	Salary payment for Secondary Teachers			Source:Sector Conditional Grant (Wage)		2,515,441

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Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	1,224,821	0	0	1,224,821
Total LCIII: BUBAARE		LCIV: Kashaari					75,222
LCII: KASHAKA	LCI: Not Specified	KASHAKA HIGH SCHOOL		Source:Sector Conditional Grant (Non-W			75,222
Total LCIII: BUKIRO		LCIV: Kashaari					152,733
LCII: BUKIRO	LCI: Not Specified	RUSHANJE GIRLS SECONDARY SCHOOL		Source:Sector Conditional Grant (Non-W			81,285
LCII: NYARUBUNGO	LCI: Not Specified	ST CHARLES LWANGA SECONDARY SCHOOL A		Source:Sector Conditional Grant (Non-W			71,448
Total LCIII: KAGONGI		LCIV: Kashaari					110,259
LCII: KYANDAHI	LCI: Not Specified	ST PAULS SECONDARY SCHOOL KAGONGI		Source:Sector Conditional Grant (Non-W			110,259
Total LCIII: KASHARE		LCIV: Kashaari					118,770
LCII: NCUNE	LCI: Not Specified	NOMBE SECONDARY SCHOOL		Source:Sector Conditional Grant (Non-W			118,770
Total LCIII: RUBAYA		LCIV: Kashaari					77,895
LCII: BUNENERO	LCI: Not Specified	RWANTSINGA HIGH SCHOOL		Source:Sector Conditional Grant (Non-W			77,895
Total LCIII: RUBINDI		LCIV: Kashaari					104,535
LCII: KABAARE	LCI: Not Specified	ST ANDREWS RUBINDI SECONDARY SCHOOL		Source:Sector Conditional Grant (Non-W			104,535
Total LCIII: RWANYAMAHEMBE		LCIV: Kashaari					174,366
LCII: RUTOOMA	LCI: Not Specified	RUTOOMA SECONDARY SCHOOL		Source:Sector Conditional Grant (Non-W			102,399
LCII: RWEBISHEKYE	LCI: Not Specified	TROPICAL SECONDARY SCHOOL BWIZIBWERA		Source:Sector Conditional Grant (Non-W			71,967
Total LCIII: BUGAMBA		LCIV: Rwampara					87,102
LCII: RWEIBOGO	LCI: Not Specified	BUGAMBA SECONDARY SCHOOL		Source:Sector Conditional Grant (Non-W			87,102
Total LCIII: MWIZI		LCIV: Rwampara					161,058
LCII: RUKARABO	LCI: Not Specified	MWIZI SECONDARY SCHOOL		Source:Sector Conditional Grant (Non-W			85,152
LCII: RYAMIYONGA	LCI: Not Specified	RWENYANGA SECONDARY SCHOOL		Source:Sector Conditional Grant (Non-W			75,906
Total LCIII: NDEIJA		LCIV: Rwampara					91,326
LCII: BUJAGA	LCI: Not Specified	LAKI HIGH SCHOOL BUJAGA		Source:Sector Conditional Grant (Non-W			91,326
Total LCIII: RUGANDO		LCIV: Rwampara					71,556
LCII: NYAKABAARE	LCI: Not Specified	RUGANDO COLLEGE		Source:Sector Conditional Grant (Non-W			71,556
Total Cost of Output 078251:		1,235,178	2,515,441	1,224,821	0	0	3,740,262
Total Cost of Lower Local Services		1,235,178	2,515,441	1,224,821	0	0	3,740,262
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	2,700,432					0
227001	Travel inland	6,819					0
Total Cost of Output 078201:		2,707,251					0
Total Cost of Higher LG Services		2,707,251					0
Total Cost of function Secondary Education		3,942,429	2,515,441	1,224,821	0	0	3,740,262

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263104	Transfers to other govt. units (Current)	824,080					0
263367	Sector Conditional Grant (Non-Wage)	0	0	716,736	0	0	716,736
Total LCIII: BUBAARE		LCIV: Kashaari					290,241
LCII: RWENSHANKU	LCI: Not Specified	RWENTANGA FARM INSTITUTE		Source:Sector Conditional Grant (Non-W			290,241
Total LCIII: BUGAMBA		LCIV: Rwampara					147,453
LCII: NGUGO	LCI: Not Specified	NGUGO TECHNICAL SCHOOL		Source:Sector Conditional Grant (Non-W			147,453
Total LCIII: NDEIJA		LCIV: Rwampara					96,125
LCII: NDEIJA	LCI: Not Specified	RWAMPARA FARM INSTITUTE		Source:Sector Conditional Grant (Non-W			96,125
Total LCIII: RUGANDO		LCIV: Rwampara					182,917
LCII: NYAKABAARE	LCI: Not Specified	RUGANDO TECHNICAL INSTITUTE		Source:Sector Conditional Grant (Non-W			182,917
Total Cost of Output 078351:		824,080	0	716,736	0	0	716,736
Total Cost of Lower Local Services		824,080	0	716,736	0	0	716,736
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Vote: 537 Mbarara District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	1,375,016	1,364,065				1,364,065
	Total Cost of Output 078301:	1,375,016	1,364,065				1,364,065
	Total Cost of Higher LG Services	1,375,016	1,364,065				1,364,065
	Total Cost of function Skills Development	2,199,096	1,364,065	716,736	0	0	2,080,801

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	85,233	92,937				92,937
211103	Allowances	11,272		20,460			20,460
221002	Workshops and Seminars	25,000					0
221009	Welfare and Entertainment	2,000		4,000			4,000
222001	Telecommunications	1,000					0
223005	Electricity	2,000		3,000			3,000
223006	Water	1,000		1,000			1,000
227001	Travel inland	8,500		26,604			26,604
227004	Fuel, Lubricants and Oils	2,000					0
228002	Maintenance - Vehicles	2,000		1,000			1,000
282101	Donations	3,000					0
	Total Cost of Output 078401:	143,005	92,937	56,064			149,001
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	5,431		11,871			11,871
221001	Advertising and Public Relations	600		300			300
221008	Computer supplies and Information Technology (IT)	1,120		1,200			1,200
221009	Welfare and Entertainment	500		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	6,963		4,500			4,500
227001	Travel inland	25,654		27,000			27,000
227004	Fuel, Lubricants and Oils	2,000					0
228002	Maintenance - Vehicles	5,000		5,000			5,000
	Total Cost of Output 078402:	47,268		50,871			50,871
Output:078403 Sports Development services							
211103	Allowances	4,000		3,000			3,000
221001	Advertising and Public Relations	0		100			100
221005	Hire of Venue (chairs, projector, etc)	5,000		6,000			6,000
221009	Welfare and Entertainment	8,000		8,000			8,000
222001	Telecommunications	100					0
227001	Travel inland	4,000		2,000			2,000
227004	Fuel, Lubricants and Oils	898		900			900
	Total Cost of Output 078403:	21,998		20,000			20,000
Output:078404 Sector Capacity Development							
221003	Staff Training	0			24,000		24,000
	Total Cost of Output 078404:	0			24,000		24,000
	Total Cost of Higher LG Services	212,270	92,937	126,935	24,000		243,873

Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
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Output:078472 Administrative Capital

Vote: 537 Mbarara District**Workplan 6: Education**

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312201	Transport Equipment	0	0	0	150,000	0	150,000
Total LCIII: KAMUKUZI							150,000
<i>LCII: KAMUKUZI</i>							<i>150,000</i>
<i>LCI: Not Specified</i>							
		<i>I Departmental Vehicle</i>			<i>Source: Development Grant</i>		
		<i>Total Cost of Output 078472:</i>	0	0	0	150,000	0
		Total Cost of Capital Purchases	0	0	0	150,000	0
Total Cost of function Education & Sports Management and Inspection		212,270	92,937	126,935	174,000	0	393,873
Total Cost of Education		17,747,866	15,842,036	2,852,554	530,432	0	19,225,022

Vote: 537 Mbarara District**Workplan 7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	878,223	526,573	808,596
District Unconditional Grant (Non-Wage)	100,867	31,800	8,975
District Unconditional Grant (Wage)	57,322	32,703	74,815
Locally Raised Revenues	20,413	97,338	47,570
Other Transfers from Central Government	699,622	364,732	
Sector Conditional Grant (Non-Wage)		0	677,236
<i>Development Revenues</i>	119,300	0	68,000
Donor Funding	39,300	0	
Locally Raised Revenues	80,000	0	68,000
Total Revenues	997,523	526,573	876,596
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	872,341	434,584	808,596
Wage	57,322	32,703	74,815
Non Wage	815,020	401,880	733,781
<i>Development Expenditure</i>	119,300	29,992	68,000
Domestic Development	80,000	29992.3	68,000
Donor Development	39,300	0	0
Total Expenditure	991,641	464,576	876,596

(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>	2015/16 Approved Budget			2016/17 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		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
242003	Other	0	0	82,509	0	0	82,509
Total LCIII: BUBAARE		LCIV: Kashaari					5,830
LCII: KAMUSHOOKO	LCI: Not Specified	Community access roads			Source: Other Transfers from Central Gov		5,830
Total LCIII: BUKIRO		LCIV: Kashaari					3,537
LCII: BUKIRO	LCI: Not Specified	Community access roads			Source: Other Transfers from Central Gov		3,537
Total LCIII: KAGONGI		LCIV: Kashaari					5,231
LCII: NTUURA	LCI: Not Specified	Community access roads			Source: Other Transfers from Central Gov		5,231
Total LCIII: KASHARE		LCIV: Kashaari					5,558
LCII: NCUNE	LCI: Not Specified	Community access roads			Source: Other Transfers from Central Gov		5,558
Total LCIII: RUBAYA		LCIV: Kashaari					5,086
LCII: RUBURARA	LCI: Not Specified	Community access roads			Source: Other Transfers from Central Gov		5,086
Total LCIII: RUBINDI		LCIV: Kashaari					5,547
LCII: KABAARE	LCI: Not Specified	Community access roads			Source: Other Transfers from Central Gov		5,547
Total LCIII: RWANYAMAHEMBE		LCIV: Kashaari					6,161
LCII: KATAZYO	LCI: Not Specified	Community access roads			Source: Other Transfers from Central Gov		6,161
Total LCIII: BIHARWE		LCIV: Mbarara MC					4,391
LCII: Not Specified	LCI: Not Specified	Community access roads			Source: Other Transfers from Central Gov		4,391
Total LCIII: KAKIKA		LCIV: Mbarara MC					4,516
LCII: Not Specified	LCI: Not Specified	Community access roads			Source: Other Transfers from Central Gov		4,516
Total LCIII: NYAKAYOJO		LCIV: Mbarara MC					8,177
LCII: Not Specified	LCI: Not Specified	Community access roads			Source: Other Transfers from Central Gov		8,177
Total LCIII: BUGAMBA		LCIV: Rwampara					8,066
LCII: NYARUHANDAGAZI	LCI: Not Specified	Community access roads			Source: Other Transfers from Central Gov		8,066
Total LCIII: MWIZI		LCIV: Rwampara					7,002
LCII: NGOMA	LCI: Not Specified	Community access roads			Source: Other Transfers from Central Gov		7,002
Total LCIII: NDEIJA		LCIV: Rwampara					7,072
LCII: NDEIJA	LCI: Not Specified	Community access roads			Source: Other Transfers from Central Gov		7,072
Total LCIII: RUGANDO		LCIV: Rwampara					6,335
LCII: NYAKABAARE	LCI: Not Specified	Community access roads			Source: Other Transfers from Central Gov		6,335
		Total Cost of Output 048151:	0	0	82,509	0	0
Output:048158 District Roads Maintenance (URF)							
242003	Other	0	0	481,680	0	0	481,680
Total LCIII: KAMUKUZI		LCIV: Mbarara MC					481,680
LCII: KAMUKUZI	LCI: Not Specified	District feeder Roads			Source: Other Transfers from Central Gov		481,680
		Total Cost of Output 048158:	0	0	481,680	0	0
		Total Cost of Lower Local Services	0	0	564,189	0	0
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	74,815				74,815
211103	Allowances	12,105		27,943			27,943
221001	Advertising and Public Relations	120		120			120
221007	Books, Periodicals & Newspapers	1,200		1,200			1,200
221009	Welfare and Entertainment	3,000		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	7,895		7,895			7,895
221012	Small Office Equipment	0		5,800			5,800
223005	Electricity	600		600			600
223006	Water	480		480			480
223007	Other Utilities- (fuel, gas, firewood, charcoal)	5,000					0
227001	Travel inland	4,000		10,000			10,000
228001	Maintenance - Civil	3,000					0
228003	Maintenance – Machinery, Equipment & Furniture	3,974		3,974			3,974

Vote: 537 Mbarara District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 048101:</i>	98,695	74,815	61,012			135,827
Total Cost of Higher LG Services	98,695	74,815	61,012			135,827
Total Cost of function District, Urban and Community Access Roads	98,695	74,815	625,201	0	0	700,016

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance						
211103 Allowances	9,098					0
223005 Electricity	600					0
223006 Water	400					0
224004 Cleaning and Sanitation	28,800		32,800			32,800
228001 Maintenance - Civil	67,500					0
<i>Total Cost of Output 048201:</i>	106,398		32,800			32,800
Output:048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	18,680		18,420			18,420
<i>Total Cost of Output 048202:</i>	18,680		18,420			18,420
Output:048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	76,078		57,360			57,360
<i>Total Cost of Output 048203:</i>	76,078		57,360			57,360
Total Cost of Higher LG Services	201,156		108,580			108,580
Capital Purchases						
Output:048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	43,000	0	43,000
Total LCIII: KAMUKUZI						43,000
<i>LCII: KAMUKUZI</i>	<i>LCI: Not Specified</i>	Completion of Administration Block		<i>Source:Locally Raised Revenues</i>		43,000
312104 Other Structures	80,000					0
<i>Total Cost of Output 048281:</i>	80,000	0	0	43,000	0	43,000
Output:048282 Rehabilitation of Public Buildings						
312102 Residential Buildings	0	0	0	20,000	0	20,000
Total LCIII: KAMUKUZI						20,000
<i>LCII: KAMUKUZI</i>	<i>LCI: Not Specified</i>	Renovation of staff houses		<i>Source:Locally Raised Revenues</i>		20,000
312104 Other Structures	0	0	0	5,000	0	5,000
Total LCIII: KAMUKUZI						5,000
<i>LCII: KAMUKUZI</i>	<i>LCI: Not Specified</i>	Renovation of Kakyeka stadium		<i>Source:Locally Raised Revenues</i>		5,000
<i>Total Cost of Output 048282:</i>	0	0	0	25,000	0	25,000
Total Cost of Capital Purchases	80,000	0	0	68,000	0	68,000
Total Cost of function District Engineering Services	281,156	0	108,580	68,000	0	176,580
Total Cost of Roads and Engineering	379,852	74,815	733,781	68,000	0	876,596

Vote: 537 Mbarara District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,122	54,560	97,655
District Unconditional Grant (Non-Wage)	694	0	
District Unconditional Grant (Wage)	59,622	54,560	57,896
Locally Raised Revenues	806	0	1,500
Sector Conditional Grant (Non-Wage)	0	0	38,259
<i>Development Revenues</i>	673,530	673,530	480,468
Development Grant	673,530	673,530	480,468
Total Revenues	734,652	728,090	578,123
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,122	54,560	97,655
Wage	59,622	54,560	57,896
Non Wage	1,500	0	39,759
<i>Development Expenditure</i>	673,530	306,913	480,468
Domestic Development	673,530	#####	480,468
Donor Development		0	0
Total Expenditure	734,652	361,473	578,123

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	57,896				57,896
221005 Hire of Venue (chairs, projector, etc)	0		600			600
221007 Books, Periodicals & Newspapers	390		1,800			1,800
221008 Computer supplies and Information Technology (IT)	1,200		1,000			1,000
221009 Welfare and Entertainment	2,730		5,500			5,500
221011 Printing, Stationery, Photocopying and Binding	1,200		2,056			2,056
221012 Small Office Equipment	0		30			30
222001 Telecommunications	880		2,500			2,500
223005 Electricity	0		254			254
223006 Water	0		120			120
227001 Travel inland	2,640		5,000			5,000
227004 Fuel, Lubricants and Oils	3,960		7,448			7,448
228002 Maintenance - Vehicles	8,000		13,452			13,452
228004 Maintenance – Other	1,500					0
Total Cost of Output 098101:	82,122	57,896	39,759			97,655
<i>Output:098102 Supervision, monitoring and coordination</i>						
221009 Welfare and Entertainment	1,320			5,000		5,000
221011 Printing, Stationery, Photocopying and Binding	1,864			350		350
222001 Telecommunications	0			620		620
224001 Medical and Agricultural supplies	90					0
227001 Travel inland	18,888			29,115		29,115

Vote: 537 Mbarara District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	7,538			10,180		10,180
Total Cost of Output 098102:		29,700			45,265		45,265
Output:098103 Support for O&M of district water and sanitation							
221011	Printing, Stationery, Photocopying and Binding	80					0
222001	Telecommunications	1,600					0
227001	Travel inland	14,000					0
227004	Fuel, Lubricants and Oils	7,320					0
Total Cost of Output 098103:		23,000					0
Output:098104 Promotion of Community Based Management							
221001	Advertising and Public Relations	0			2,650		2,650
221005	Hire of Venue (chairs, projector, etc)	1,853			1,280		1,280
221009	Welfare and Entertainment	4,500					0
221011	Printing, Stationery, Photocopying and Binding	801			1,230		1,230
224001	Medical and Agricultural supplies	8,030			3,721		3,721
227001	Travel inland	30,164			18,780		18,780
227004	Fuel, Lubricants and Oils	22,447			8,779		8,779
Total Cost of Output 098104:		67,795			36,440		36,440
Total Cost of Higher LG Services		202,617	57,896	39,759	81,705		179,360
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							
312104	Other Structures	42,540					0
Total Cost of Output 098179:		42,540					0
Output:098180 Construction of public latrines in RGCs							
312104	Other Structures	20,000	0	0	21,263	0	21,263
Total LCIII: BUBAARE							21,263
<i>LCII: MUGARUTSYA LCI: Not Specified</i>		<i>LCIV: Kashaari</i>		<i>construction of public latrine VIP</i>		<i>Source: Conditional transfer for Rural Wa</i>	
Total Cost of Output 098180:		20,000	0	0	21,263	0	21,263
Output:098181 Spring protection							
312104	Other Structures	52,860	0	0	30,000	0	30,000
Total LCIII: BUGAMBA							10,000
<i>LCII: KITOJO LCI: Not Specified</i>		<i>LCIV: Rwampara</i>		<i>construction of medium protected springs</i>		<i>Source: Conditional transfer for Rural Wa</i>	
<i>LCII: NGUGO LCI: Not Specified</i>				<i>construction of medium springs</i>		<i>Source: Conditional transfer for Rural Wa</i>	
Total LCIII: MWIZI							10,000
<i>LCII: KIGAAGA LCI: Not Specified</i>		<i>LCIV: Rwampara</i>		<i>construction of medium spring</i>		<i>Source: Conditional transfer for Rural Wa</i>	
<i>LCII: RUKARABO LCI: Not Specified</i>				<i>construction of medium spring</i>		<i>Source: Conditional transfer for Rural Wa</i>	
Total LCIII: NDEIJA							10,000
<i>LCII: KIBAARE LCI: Not Specified</i>		<i>LCIV: Rwampara</i>		<i>construction of medium springs</i>		<i>Source: Conditional transfer for Rural Wa</i>	
<i>LCII: NYAKAIKARA LCI: Not Specified</i>				<i>construction of medium springs</i>		<i>Source: Conditional transfer for Rural Wa</i>	
Total Cost of Output 098181:		52,860	0	0	30,000	0	30,000
Output:098182 Shallow well construction							
312104	Other Structures	56,700					0
Total Cost of Output 098182:		56,700					0
Output:098183 Borehole drilling and rehabilitation							

Vote: 537 Mbarara District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	18,000	0	0	132,500	0	132,500
Total LCIII: KASHARE		LCIV: Kashaari					53,000
LCII: MIRONGO	LCI: Not Specified	siting and supervision of bore holes		Source: Conditional transfer for Rural Wa		2,500	
LCII: MIRONGO	LCI: Not Specified	Drilling of hand pump bore holes		Source: Conditional transfer for Rural Wa		24,000	
LCII: NYABISIRIRA	LCI: Not Specified	siting and supervision of bore holes		Source: Conditional transfer for Rural Wa		2,500	
LCII: NYABISIRIRA	LCI: Not Specified	Drilling of hand pump bore holes		Source: Conditional transfer for Rural Wa		24,000	
Total LCIII: RUBAYA		LCIV: Kashaari					53,000
LCII: BUNENERO	LCI: Not Specified	siting and supervision of bore holes		Source: Conditional transfer for Rural Wa		2,500	
LCII: BUNENERO	LCI: Not Specified	Drilling of hand pump Bore hole		Source: Conditional transfer for Rural Wa		24,000	
LCII: RUBURARA	LCI: Not Specified	siting and supervision of bore holes		Source: Conditional transfer for Rural Wa		2,500	
LCII: RUBURARA	LCI: Not Specified	Drilling of hand pump Bore holes		Source: Conditional transfer for Rural Wa		24,000	
Total LCIII: RWANYAMAHEMBE		LCIV: Kashaari					26,500
LCII: MABIRA	LCI: Not Specified	siting and supervision of bore holes		Source: Conditional transfer for Rural Wa		2,500	
LCII: MABIRA	LCI: Not Specified	Drilling of hand pump Bore holes		Source: Conditional transfer for Rural Wa		24,000	
Total Cost of Output 098183:		18,000	0	0	132,500	0	132,500
Output:098184 Construction of piped water supply system							
281503	Engineering and Design Studies & Plans for capital works	9,500					0
312104	Other Structures	330,435	0	0	215,000	0	215,000
Total LCIII: RUBAYA		LCIV: Kashaari					35,000
LCII: BUNENERO	LCI: Not Specified	payment of retention for all projects of last financial y		Source: Conditional transfer for Rural Wa		35,000	
Total LCIII: BUGAMBA		LCIV: Rwampara					180,000
LCII: KIBINGO	LCI: Not Specified	construction of extension of pped water		Source: Conditional transfer for Rural Wa		180,000	
Total Cost of Output 098184:		339,935	0	0	215,000	0	215,000
Total Cost of Capital Purchases		530,035	0	0	398,763	0	398,763
Total Cost of function Rural Water Supply and Sanitation		732,652	57,896	39,759	480,468	0	578,123
Total Cost of Water		732,652	57,896	39,759	480,468	0	578,123

Vote: 537 Mbarara District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	201,707	125,310	186,813
District Unconditional Grant (Non-Wage)	24,050	13,720	8,364
District Unconditional Grant (Wage)	118,889	85,997	126,551
Locally Raised Revenues	46,790	16,608	44,536
Sector Conditional Grant (Non-Wage)	11,979	8,984	7,363
Total Revenues	201,707	125,310	186,813
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	201,707	116,557	186,813
Wage	118,889	82,897	126,551
Non Wage	82,819	33,659	60,263
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	201,707	116,557	186,813

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	118,889	126,551				126,551
211103 Allowances	10,840		15,400			15,400
221008 Computer supplies and Information Technology (IT)	500					0
221009 Welfare and Entertainment	1,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	300		1,000			1,000
222001 Telecommunications	290					0
223005 Electricity	1,000					0
223006 Water	1,000					0
227001 Travel inland	3,400		1,501			1,501
227002 Travel abroad	100					0
227004 Fuel, Lubricants and Oils	3,000		1,000			1,000
Total Cost of Output 098301:	140,819	126,551	20,901			147,452
Output:098303 Tree Planting and Afforestation						
211103 Allowances	1,500					0
221002 Workshops and Seminars	700					0
221008 Computer supplies and Information Technology (IT)	300					0
221011 Printing, Stationery, Photocopying and Binding	300		500			500
223006 Water	0		500			500
224006 Agricultural Supplies	1,500		1,000			1,000
227001 Travel inland	2,000		1,500			1,500
227004 Fuel, Lubricants and Oils	200					0
Total Cost of Output 098303:	6,500		3,500			3,500
Output:098305 Forestry Regulation and Inspection						

Vote: 537 Mbarara District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel inland		2,000					0
Total Cost of Output 098305:		2,000					0
Output:098306 Community Training in Wetland management							
211103 Allowances		500		825			825
221002 Workshops and Seminars		1,000		413			413
221008 Computer supplies and Information Technology (IT)		200					0
221009 Welfare and Entertainment		100					0
227001 Travel inland		0		711			711
227002 Travel abroad		200		1			1
227004 Fuel, Lubricants and Oils		1,000		413			413
Total Cost of Output 098306:		3,000		2,362			2,362
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		1,500		1,350			1,350
221009 Welfare and Entertainment		500		550			550
221011 Printing, Stationery, Photocopying and Binding		500					0
227001 Travel inland		2,000		605			605
227004 Fuel, Lubricants and Oils		1,500		495			495
Total Cost of Output 098307:		6,000		3,000			3,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances		1,100		826			826
221002 Workshops and Seminars		0		130			130
221011 Printing, Stationery, Photocopying and Binding		500					0
222001 Telecommunications		200					0
227001 Travel inland		1,500		495			495
227004 Fuel, Lubricants and Oils		700		550			550
Total Cost of Output 098308:		4,000		2,000			2,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103 Allowances		100					0
221002 Workshops and Seminars		1,000					0
221011 Printing, Stationery, Photocopying and Binding		300					0
222001 Telecommunications		200					0
227001 Travel inland		900					0
227004 Fuel, Lubricants and Oils		500					0
Total Cost of Output 098308p:		3,000					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
211103 Allowances		1,000					0
227002 Travel abroad		500					0
227004 Fuel, Lubricants and Oils		1,000					0
Total Cost of Output 098309:		2,500					0
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances		1,000					0
222001 Telecommunications		100					0
227001 Travel inland		1,800					0
Total Cost of Output 098309p:		2,900					0
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
211103 Allowances		7,000		4,000			4,000
211106 Emoluments paid to former Presidents / Vice Presidents		0		3,000			3,000
221001 Advertising and Public Relations		1,000					0

Vote: 537 Mbarara District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	2,000					0
221008 Computer supplies and Information Technology (IT)	1,000		3,500			3,500
221009 Welfare and Entertainment	1,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
221012 Small Office Equipment	0		1,000			1,000
222001 Telecommunications	863					0
223005 Electricity	500		3,000			3,000
223006 Water	500		1,000			1,000
227001 Travel inland	5,300		2,000			2,000
227004 Fuel, Lubricants and Oils	3,000		1,500			1,500
Total Cost of Output 098310:	23,163		23,500			23,500
Output:098311 Infrastructure Planning						
211103 Allowances	2,000		2,000			2,000
221002 Workshops and Seminars	1,000		700			700
221008 Computer supplies and Information Technology (IT)	500					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	326		300			300
227001 Travel inland	2,000		1,000			1,000
227004 Fuel, Lubricants and Oils	1,500		1,000			1,000
Total Cost of Output 098311:	7,826		5,000			5,000
Total Cost of Higher LG Services	201,707	126,551	60,263			186,813
Total Cost of function Natural Resources Management	201,707	126,551	60,263			186,813
Total Cost of Natural Resources	201,707	126,551	60,263			186,813

Vote: 537 Mbarara District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	609,213	254,844	573,509
District Unconditional Grant (Non-Wage)	28,913	1,790	9,498
District Unconditional Grant (Wage)	228,583	159,234	204,921
Locally Raised Revenues	30,747	35,504	44,397
Other Transfers from Central Government	250,640	5,570	247,140
Sector Conditional Grant (Non-Wage)	70,330	52,747	67,553
<i>Development Revenues</i>	77,487	17,147	34,682
District Discretionary Development Equalization Grant	37,487	17,147	10,334
Donor Funding	40,000	0	20,000
Transitional Development Grant		0	4,348
Total Revenues	686,700	271,992	608,191
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	609,213	246,608	573,509
Wage	228,583	156,167	204,921
Non Wage	380,629	90,441	368,588
<i>Development Expenditure</i>	77,487	0	34,682
Domestic Development	37,487	0	14,682
Donor Development	40,000	0	20,000
Total Expenditure	686,700	246,608	608,191

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:108151 Community Development Services for LLGs (LLS)

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Workplan 9: Community Based Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants (Current)	0	0	53,869	0	0	53,869
Total LCIII: BUBAARE		LCIV: Kashaari					4,412
LCII: KAMUSHOOKO	LCI: Not Specified	CDO,s Office		Source:Conditional Grant to Functional			933
LCII: KAMUSHOOKO	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Community			251
LCII: KAMUSHOOKO	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Women Yout			802
LCII: KAMUSHOOKO	LCI: Not Specified	CDO,s Office		Source:Conditional transfers to Special G			2,426
Total LCIII: BUKIRO		LCIV: Kashaari					2,905
LCII: BUKIRO	LCI: Not Specified	CDOs Office		Source:Conditional transfers to Special G			1,623
LCII: NYANJA	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Community			170
LCII: NYANJA	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Women Yout			515
LCII: NYANJA	LCI: Not Specified	CDOs Office		Source:Conditional Grant to Functional			597
Total LCIII: KAGONGI		LCIV: Kashaari					4,040
LCII: NGANGO	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Community			230
LCII: NGANGO	LCI: Not Specified	CDOs Office		Source:Conditional Grant to Functional			855
LCII: NGANGO	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Women Yout			734
LCII: NGANGO	LCI: Not Specified	CDO,s Office		Source:Conditional transfers to Special G			2,221
Total LCIII: KASHARE		LCIV: Kashaari					4,433
LCII: MIRONGO	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Women Yout			806
LCII: MIRONGO	LCI: Not Specified	CDO,s Office		Source:Conditional Grant to Functional			938
LCII: MIRONGO	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Community			252
LCII: MIRONGO	LCI: Not Specified	CDO'S Office		Source:Conditional transfers to Special G			2,437
Total LCIII: RUBAYA		LCIV: Kashaari					3,528
LCII: BUNENERO	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Women Yout			641
LCII: BUNENERO	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Community			201
LCII: BUNENERO	LCI: Not Specified	CDO;s Office		Source:Conditional Grant to Functional			746
LCII: BUNENERO	LCI: Not Specified	CDO'S Office		Source:Conditional transfers to Special G			1,940
Total LCIII: RUBINDI		LCIV: Kashaari					4,769
LCII: KABAARE	LCI: Not Specified	CDO'S Office		Source:Conditional Grant to Functional			1,011
LCII: KABAARE	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Women Yout			869
LCII: KABAARE	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Community			263
LCII: KABAARE	LCI: Not Specified	CDO'S Office		Source:Conditional transfers to Special G			2,627
Total LCIII: RWANYAMHEMBE		LCIV: Kashaari					5,053
LCII: KAKYERERE	LCI: Not Specified	CDO,s Office		Source:Conditional Grant to Functional			1,075
LCII: KAKYERERE	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Community			289
LCII: KAKYERERE	LCI: Not Specified	CDOs Office		Source:Conditional transfers to Special G			2,766
LCII: KAKYERERE	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Women Yout			923
Total LCIII: BUGAMBA		LCIV: Rwampara					6,793
LCII: RWEIBOGO	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Community			386
LCII: RWEIBOGO	LCI: Not Specified	CDO'S Office		Source:Conditional transfers to Special G			3,735
LCII: RWEIBOGO	LCI: Not Specified	CDO,s Office		Source:Conditional Grant to Functional			1,437
LCII: RWEIBOGO	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Women Yout			1,235
Total LCIII: MWIZI		LCIV: Rwampara					6,602
LCII: NGOMA	LCI: Not Specified	CDO;s Office		Source:Conditional transfers to Special G			3,581
LCII: NGOMA	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Community			382
LCII: NGOMA	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Women Yout			1,220
LCII: NGOMA	LCI: Not Specified	CDO,s Office		Source:Conditional Grant to Functional			1,420
Total LCIII: NDEIJA		LCIV: Rwampara					6,082
LCII: NDEIJA	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Women Yout			1,106
LCII: NDEIJA	LCI: Not Specified	CDO,s Office		Source:Conditional Grant to Functional			1,287
LCII: NDEIJA	LCI: Not Specified	CDO's Office		Source:Conditional transfers to Special G			3,344
LCII: NDEIJA	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Community			346
Total LCIII: RUGANDO		LCIV: Rwampara					5,250
LCII: MIRAMA	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Functional			1,098
LCII: NYAKABAARE	LCI: Not Specified	CDO's Office		Source:Conditional Grant to Community			250

Vote: 537 Mbarara District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: NYAKABAARE	LCI: Not Specified	CDO's Office			Source: Conditional Grant to Women Yout		941
LCII: NYAKABAARE	LCI: Not Specified	CDO's Office			Source: Conditional transfers to Special G		2,962
		Total Cost of Output 108151:	0	0	53,869	0	0
		Total Cost of Lower Local Services	0	0	53,869	0	53,869
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	228,583	204,921				204,921
211103	Allowances	32,149		15,895			15,895
221002	Workshops and Seminars	0				10,000	10,000
221007	Books, Periodicals & Newspapers	600		400			400
221008	Computer supplies and Information Technology (IT)	2,600					0
221009	Welfare and Entertainment	4,000		5,000			5,000
221011	Printing, Stationery, Photocopying and Binding	1,762		400		2,500	2,900
222001	Telecommunications	1,800		300		500	800
223005	Electricity	4,800		6,000			6,000
223006	Water	200		2,000			2,000
227001	Travel inland	16,837		4,500	5,167	1,000	10,668
227004	Fuel, Lubricants and Oils	9,711		2,400	5,167	6,000	13,567
228002	Maintenance - Vehicles	3,800					0
282101	Donations	3,400			4,348		4,348
		Total Cost of Output 108101:	310,242	204,921	36,895	14,682	20,000
Output:108102 Probation and Welfare Support							
221002	Workshops and Seminars	1					0
221008	Computer supplies and Information Technology (IT)	100					0
221011	Printing, Stationery, Photocopying and Binding	300		600			600
222001	Telecommunications	300		500			500
223005	Electricity	700		1,500			1,500
223006	Water	500		400			400
227001	Travel inland	2,000		2,600			2,600
227004	Fuel, Lubricants and Oils	2,099		3,400			3,400
282101	Donations	2,000					0
		Total Cost of Output 108102:	8,000	9,000			9,000
Output:108103 Social Rehabilitation Services							
221002	Workshops and Seminars	1,000					0
221011	Printing, Stationery, Photocopying and Binding	100		100			100
222001	Telecommunications	50		100			100
227001	Travel inland	500		600			600
227004	Fuel, Lubricants and Oils	350		200			200
		Total Cost of Output 108103:	2,000	1,000			1,000
Output:108104 Community Development Services (HLG)							
211103	Allowances	1,000		480			480
221008	Computer supplies and Information Technology (IT)	380					0
221011	Printing, Stationery, Photocopying and Binding	755					0
222001	Telecommunications	0		33			33
227001	Travel inland	1,116		800			800
227004	Fuel, Lubricants and Oils	1,127					0
		Total Cost of Output 108104:	4,378	1,313			1,313
Output:108105 Adult Learning							

Vote: 537 Mbarara District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
211103 Allowances	3,780		2,780			2,780
221002 Workshops and Seminars	6,100					0
221008 Computer supplies and Information Technology (IT)	356					0
221009 Welfare and Entertainment	300					0
221011 Printing, Stationery, Photocopying and Binding	1,326		244			244
227001 Travel inland	3,000		1,860			1,860
227004 Fuel, Lubricants and Oils	2,419					0
Total Cost of Output 108105:	17,281		4,884			4,884
Output:108107 Gender Mainstreaming						
211103 Allowances	0		736			736
221009 Welfare and Entertainment	0		216			216
221011 Printing, Stationery, Photocopying and Binding	200		355			355
222001 Telecommunications	100					0
227001 Travel inland	900		200			200
227004 Fuel, Lubricants and Oils	800		493			493
Total Cost of Output 108107:	2,000		2,000			2,000
Output:108108 Children and Youth Services						
211103 Allowances	0		3,000			3,000
221002 Workshops and Seminars	5,017					0
221011 Printing, Stationery, Photocopying and Binding	600		1,200			1,200
222001 Telecommunications	100		500			500
227001 Travel inland	5,300		2,000			2,000
227004 Fuel, Lubricants and Oils	500		4,000			4,000
282101 Donations	236,623		236,440			236,440
Total Cost of Output 108108:	248,140		247,140			247,140
Output:108109 Support to Youth Councils						
211103 Allowances	2,981		1,160			1,160
221001 Advertising and Public Relations	200					0
221009 Welfare and Entertainment	674					0
221011 Printing, Stationery, Photocopying and Binding	250		203			203
222001 Telecommunications	100		200			200
227001 Travel inland	2,418		1,200			1,200
227004 Fuel, Lubricants and Oils	997					0
Total Cost of Output 108109:	7,620		2,763			2,763
Output:108110 Support to Disabled and the Elderly						
211103 Allowances	3,046		2,000			2,000
221001 Advertising and Public Relations	195					0
221009 Welfare and Entertainment	800		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	300		300			300
222001 Telecommunications	150					0
227001 Travel inland	1,069		1,300			1,300
227004 Fuel, Lubricants and Oils	547		361			361
282101 Donations	30,324					0
Total Cost of Output 108110:	36,431		4,961			4,961
Output:108112 Work based inspections						
221011 Printing, Stationery, Photocopying and Binding	50		100			100
222001 Telecommunications	100		100			100
227001 Travel inland	400		800			800

Vote: 537 Mbarara District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	550					0
<i>Total Cost of Output 108112:</i>		1,100		1,000			1,000
<i>Output:108113 Labour dispute settlement</i>							
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	50		150			150
222001	Telecommunications	50		100			100
227001	Travel inland	200		750			750
227004	Fuel, Lubricants and Oils	100					0
<i>Total Cost of Output 108113:</i>		900		1,000			1,000
<i>Output:108114 Representation on Women's Councils</i>							
211103	Allowances	3,360		1,160			1,160
221001	Advertising and Public Relations	200					0
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	200		203			203
222001	Telecommunications	200		200			200
227001	Travel inland	1,560		1,200			1,200
227004	Fuel, Lubricants and Oils	1,600					0
282101	Donations	3,500					0
<i>Total Cost of Output 108114:</i>		11,120		2,763			2,763
Total Cost of Higher LG Services		649,213	204,921	314,719	14,682	20,000	554,322
Total Cost of function Community Mobilisation and Empowerment		649,213	204,921	368,588	14,682	20,000	608,191
Total Cost of Community Based Services		649,213	204,921	368,588	14,682	20,000	608,191

Vote: 537 Mbarara District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	145,455	112,224	161,639
District Unconditional Grant (Non-Wage)	29,162	9,750	37,806
District Unconditional Grant (Wage)	51,562	37,286	49,501
Locally Raised Revenues	31,618	40,308	74,332
Support Services Conditional Grant (Non-Wage)	33,113	24,880	
<i>Development Revenues</i>	11,375	6,671	13,641
District Discretionary Development Equalization Gran	11,375	6,671	13,641
Total Revenues	156,831	118,895	175,280
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	145,455	109,338	161,639
Wage	51,562	36,972	49,501
Non Wage	93,893	72,366	112,138
<i>Development Expenditure</i>	11,375	2,195	13,641
Domestic Development	11,375	2194.511	13,641
Donor Development		0	0
Total Expenditure	156,831	111,532	175,280

(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>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	0	49,501				49,501
211103 Allowances	5,780		1,320			1,320
221007 Books, Periodicals & Newspapers	0		2,530			2,530
221009 Welfare and Entertainment	3,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	6,194					0
221012 Small Office Equipment	1,806					0
223005 Electricity	0		2,000			2,000
227001 Travel inland	0		5,005			5,005
Total Cost of Output 138301:	16,780	49,501	14,855			64,356
<i>Output:138302 District Planning</i>						
211101 General Staff Salaries	51,562					0
221001 Advertising and Public Relations	200		200			200
221005 Hire of Venue (chairs, projector, etc)	100		100			100
221009 Welfare and Entertainment	5,000		5,000			5,000
227001 Travel inland	14,378		13,100			13,100
227004 Fuel, Lubricants and Oils	100					0
Total Cost of Output 138302:	71,340		18,400			18,400
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	381					0
221011 Printing, Stationery, Photocopying and Binding	150					0
227001 Travel inland	870		2,000			2,000

Vote: 537 Mbarara District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138303:</i>		1,401		2,000			2,000
Output:138304 Demographic data collection							
222001	Telecommunications	50					0
227001	Travel inland	15,200		13,200			13,200
227004	Fuel, Lubricants and Oils	0		2,000			2,000
<i>Total Cost of Output 138304:</i>		15,250		15,200			15,200
Output:138305 Project Formulation							
227001	Travel inland	0			4,547		4,547
<i>Total Cost of Output 138305:</i>		0			4,547		4,547
Output:138307 Management Information Systems							
221008	Computer supplies and Information Technology (IT)	1,000		4,346			4,346
221017	Subscriptions	7,000		10,600			10,600
222001	Telecommunications	1,000					0
227001	Travel inland	3,000		2,267			2,267
<i>Total Cost of Output 138307:</i>		12,000		17,213			17,213
Output:138308 Operational Planning							
211103	Allowances	4,580		4,580			4,580
227001	Travel inland	4,420		4,420			4,420
<i>Total Cost of Output 138308:</i>		9,000		9,000			9,000
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	400					0
221005	Hire of Venue (chairs, projector, etc)	200		200			200
221008	Computer supplies and Information Technology (IT)	3,792					0
221009	Welfare and Entertainment	3,000		3,000			3,000
227001	Travel inland	19,876		30,000	4,547		34,547
227004	Fuel, Lubricants and Oils	0		2,270			2,270
<i>Total Cost of Output 138309:</i>		27,268		35,470	4,547		40,017
Total Cost of Higher LG Services		153,039	49,501	112,138	9,094		170,733
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138372 Administrative Capital							
312104	Other Structures	0	0	0	4,547	0	4,547
Total LCIII: KAMUKUZI							4,547
<i>LCII: KAMUKUZI</i>		<i>LCI: Not Specified</i>		<i>Renovation for Planning Office</i>		<i>Source:LGMSD (Former LGDP)</i>	
<i>Total Cost of Output 138372:</i>		0	0	0	4,547	0	4,547
Total Cost of Capital Purchases		0	0	0	4,547	0	4,547
Total Cost of function Local Government Planning Services		153,039	49,501	112,138	13,641	0	175,280
Total Cost of Planning		153,039	49,501	112,138	13,641	0	175,280

Vote: 537 Mbarara District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	88,036	62,854	88,570
District Unconditional Grant (Non-Wage)	18,402	9,339	7,486
District Unconditional Grant (Wage)	51,211	35,664	50,990
Locally Raised Revenues	15,598	15,742	30,094
Support Services Conditional Grant (Non-Wage)	2,825	2,108	
<i>Development Revenues</i>	3,300	0	3,000
Locally Raised Revenues	3,300	0	3,000
Total Revenues	91,336	62,854	91,570
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,036	59,465	88,570
Wage	51,211	35,664	50,990
Non Wage	36,825	23,800	37,580
<i>Development Expenditure</i>	3,300	0	3,000
Domestic Development	3,300	0	3,000
Donor Development		0	0
Total Expenditure	91,336	59,465	91,570

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 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	51,211	50,990				50,990
211103 Allowances	6,578		6,755			6,755
221002 Workshops and Seminars	1,000		1,000			1,000
221007 Books, Periodicals & Newspapers	900		720			720
221008 Computer supplies and Information Technology (IT)	4,200		2,780	3,000		5,780
221009 Welfare and Entertainment	2,500		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding	2,874		2,000			2,000
221017 Subscriptions	3,000		1,500			1,500
227001 Travel inland	5,000		2,825			2,825
Total Cost of Output 148201:	77,263	50,990	20,080	3,000		74,070
<i>Output:148202 Internal Audit</i>						
211103 Allowances	0		1,500			1,500
227001 Travel inland	4,907		9,000			9,000
227004 Fuel, Lubricants and Oils	9,166		7,000			7,000
Total Cost of Output 148202:	14,073		17,500			17,500
Total Cost of Higher LG Services	91,336	50,990	37,580	3,000		91,570
Total Cost of function Internal Audit Services	91,336	50,990	37,580	3,000		91,570
Total Cost of Internal Audit	91,336	50,990	37,580	3,000		91,570

Vote: 537 Mbarara District

C: Status of Arrears

Vote: 537 Mbarara District
