

VOTE: 609 Mbarara City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	9,142,343	10,147,651
o/w Higher Local Government	5,177,039	5,664,178
o/w Lower Local Government	3,965,304	4,483,473
Discretionary Government Transfers	30,613,333	24,226,541
o/w Higher Local Government	30,094,997	23,712,471
o/w Lower Local Government	518,337	514,070
Conditional Government Transfers	26,529,486	10,564,062
o/w Higher Local Government	26,529,486	10,564,062
o/w Lower Local Government	0	0
Other Government Transfers	435,638	438,638
o/w Higher Local Government	405,638	408,638
o/w Lower Local Government	30,000	30,000
External Financing	215,032	100,268
o/w Higher Local Government	215,032	100,268
o/w Lower Local Government	0	0
Grand Total	66,935,832	45,477,161
o/w Higher Local Government	62,422,191	40,449,618
o/w Lower Local Government	4,513,641	5,027,543

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A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	9,142,343	10,147,651
Advertisements/Bill Boards	30,228	72,614
Animal and Crop Husbandry related Levies	82,736	231,784
Business licenses	1,125,042	997,016
Inspection Fees	785,942	965,843
Land Fees	410,277	434,777
Local Hotel Tax	252,307	386,307
Local Services Tax-Payable By Individuals	523,539	656,539
Market /Gate Charges	900,254	1,128,166
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	45,976	101,804
Miscellaneous receipts/income	23,772	0
Property related Duties/Fees	4,500,000	4,500,000
Registration fees for Documents and Businesses	16,500	17,500
Vehicle Parking Fees	445,770	655,302
Discretionary Government Transfers	30,568,692	24,226,541
Urban Discretionary Equalisation Development Grant	26,877,753	343,562
Urban Unconditional Grant Wage	3,211,989	23,408,113
Urban Unconditional Non-Wage	478,950	474,867
Conditional Government Transfers	26,529,486	10,564,062
Programme Conditional Grant - Non Wage Recurrent	4,992,267	8,736,809
Programme Conditional Grant - Development	1,166,341	1,327,254
Programme Conditional Grant - Wage Recurrent	19,370,878	0
Transitional Conditional Grant - Development	1,000,000	500,000
Other Government Transfers	435,638	438,638
Support to PLE (UNEB)	30,000	30,000
Uganda Road Fund (URF)	365,638	365,638
Uganda Wildlife Authority (UWA)	30,000	30,000
Uganda Women Entrepreneurship Program(UWEP)	5,000	8,000
Youth Livelihood Programme (YLP)	5,000	5,000
External Financing	215,032	100,268
Global Alliance for Vaccines and Immunization (GAVI)	215,032	100,268
Total Revenues Shares	66,891,191	45,477,161

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	272,854	66,062	0	0	338,916
o/w: Wage:	176,400	0	0	0	176,400
Non-Wage Recurrent:	96,454	36,062	0	0	132,516
Development:	0	30,000	0	0	30,000
Manufacturing	15,194	0	0	0	15,194
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,194	0	0	0	15,194
Development:	0	0	0	0	0
Tourism Development	0	5,852	0	0	5,852
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,852	0	0	5,852
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	798,509	217,800	0	0	1,016,309
o/w: Wage:	790,509	0	0	0	790,509
Non-Wage Recurrent:	8,000	41,800	0	0	49,800
Development:	0	176,000	0	0	176,000
Private Sector Development	96,947	168,145	0	0	265,092
o/w: Wage:	96,947	0	0	0	96,947
Non-Wage Recurrent:	0	55,846	0	0	55,846
Development:	0	112,299	0	0	112,299
Integrated Transport Infrastructure And Services	1,962,136	1,669,340	365,638	0	3,997,114
o/w: Wage:	447,136	0	0	0	447,136
Non-Wage Recurrent:	1,015,000	277,453	365,638	0	1,658,091
Development:	500,000	1,391,887	0	0	1,891,887
Sustainable Urbanisation And Housing	0	195,816	0	0	195,816
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	0	121,816	0	0	121,816
Development:	0	74,000	0	0	74,000
Human Capital Development	25,364,468	754,800	30,000	0	26,249,536
o/w: Wage:	19,991,788	0	0	0	19,991,788
Non-Wage Recurrent:	4,045,426	335,735	30,000	0	4,411,161
Development:	1,327,254	419,065	0	100,268	1,846,587
Public Sector Transformation	5,250,023	5,354,620	30,000	0	10,634,643
o/w: Wage:	1,093,579	0	0	0	1,093,579
Non-Wage Recurrent:	3,812,883	4,342,120	0	0	8,155,003
Development:	343,562	1,012,500	30,000	0	1,386,062
Community Mobilization And Mindset Change	186,349	70,547	13,000	0	269,896
o/w: Wage:	135,443	0	0	0	135,443
Non-Wage Recurrent:	50,906	70,547	13,000	0	134,453
Development:	0	0	0	0	0
Governance And Security	279,419	737,352	0	0	1,016,771
o/w: Wage:	205,565	0	0	0	205,565
Non-Wage Recurrent:	73,854	737,352	0	0	811,206
Development:	0	0	0	0	0
Development Plan Implementation	564,704	907,317	0	0	1,472,021
o/w: Wage:	470,746	0	0	0	470,746
Non-Wage Recurrent:	93,958	707,317	0	0	801,275
Development:	0	200,000	0	0	200,000
Grand Total	34,790,604	10,147,651	438,638	100,268	45,477,161
Grand Total Wage	23,408,113	0	0	0	23,408,113
Grand Total Non-Wage Recurrent	9,211,676	6,731,900	408,638	0	16,352,213
Grand Total Development	2,170,815	3,415,751	30,000	100,268	5,716,835

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	7,989,960	10,633,843
o/w Higher Local Government	3,476,320	5,606,300
o/w Lower Local Government	4,513,641	5,027,543
Finance	1,010,895	1,121,414
o/w Higher Local Government	1,010,895	1,121,414
o/w Lower Local Government	0	0
Statutory bodies	1,078,393	1,016,771
o/w Higher Local Government	1,078,393	1,016,771
o/w Lower Local Government	0	0
Production and Marketing	503,905	339,416
o/w Higher Local Government	503,905	339,416
o/w Lower Local Government	0	0
Health	4,870,331	4,729,770
o/w Higher Local Government	4,870,331	4,729,770
o/w Lower Local Government	0	0
Education	20,463,514	21,520,875
o/w Higher Local Government	20,463,514	21,520,875
o/w Lower Local Government	0	0
Roads and Engineering	29,146,811	4,009,114
o/w Higher Local Government	29,146,811	4,009,114
o/w Lower Local Government	0	0
Natural Resources	907,526	1,197,125
o/w Higher Local Government	907,526	1,197,125
o/w Lower Local Government	0	0
Community Based Services	282,808	269,896
o/w Higher Local Government	282,808	269,896
o/w Lower Local Government	0	0
Planning	286,601	261,653
o/w Higher Local Government	286,601	261,653
o/w Lower Local Government	0	0
Internal Audit	87,119	91,145
o/w Higher Local Government	87,119	91,145
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	263,328	286,138
o/w Higher Local Government	263,328	286,138
o/w Lower Local Government	0	0
Grand Total	66,891,191	45,477,161
o/w Higher Local Government	62,377,551	40,449,618
o/w: Wage:	22,582,867	23,408,113
Non-Wage Recurrent:	9,342,509	12,710,732
Domestic Devt:	30,237,142	4,230,505
External Financing:	215,032	100,268
o/w Lower Local Government	4,513,641	5,027,543
o/w: Wage:	0	0
Non-Wage Recurrent:	3,318,583	3,641,481
Domestic Devt:	1,195,057	1,386,062
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,205,887	9,247,782
Urban Unconditional Grant Wage	757,895	1,093,579
Urban Unconditional Non-Wage	52,546	52,546
Locally Raised Revenues	978,357	870,347
Multi-Sectoral Transfers to LLGs_NonWage	3,318,583	3,641,481
Programme Conditional Grant - Non Wage Recurrent	1,098,505	3,589,828
Development Revenues	1,784,073	1,386,062
Urban Discretionary Equalisation Development Grant	490,918	0
Locally Raised Revenues	98,098	0
Multi-Sectoral Transfers to LLGs_Gou	1,195,057	1,386,062
Total Revenues Shares	7,989,960	10,633,843

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	757,895	1,093,579
Non Wage	5,447,992	8,154,203
Development Expenditure		
Domestic Development	1,784,073	1,386,062
External Financing	0	0
Total Expenditure	7,989,960	10,633,843

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	1,093,579	0	0	0	1,093,579
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,610	0	0	104,610
221001 Advertising and Public Relations	0	35,000	0	0	35,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	4,601	0	0	4,601
221009 Welfare and Entertainment	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	5,780	0	0	5,780
222001 Information and Communication Technology Services.	0	6,600	0	0	6,600
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	44,740	0	0	44,740
228004 Maintenance-Other Fixed Assets	0	2,720	0	0	2,720
Total Cost of Planning and Budgeting services	1,093,579	290,051	0	0	1,383,630

Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
223004 Guard and Security services	0	138,000	0	0	138,000
227001 Travel inland	0	51,804	0	0	51,804
227004 Fuel, Lubricants and Oils	0	35,438	0	0	35,438
Total Cost of Compliance and Enforcement Services	0	241,242	0	0	241,242

Budget Output 390003 Policy and System reviews

221002 Workshops, Meetings and Seminars	0	11,598	0	0	11,598
225101 Consultancy Services	0	13,404	0	0	13,404



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<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>25,002</b>	<b>0</b>	<b>0</b>	<b>25,002</b>
<b>Total Cost of Strengthening Accountability</b>	<b>1,093,579</b>	<b>556,295</b>	<b>0</b>	<b>0</b>	<b>1,649,874</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
221011 Printing, Stationery, Photocopying and Binding	0	3,996	0	0	3,996
227001 Travel inland	0	2,000	0	0	2,000
352880 Salary Arrears Budgeting	0	53,541	0	0	53,541
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>59,537</b>	<b>0</b>	<b>0</b>	<b>59,537</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension	0	2,225,874	0	0	2,225,874
273105 Gratuity	0	1,218,658	0	0	1,218,658
352881 Pension and Gratuity Arrears Budgeting	0	91,755	0	0	91,755
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>3,536,287</b>	<b>0</b>	<b>0</b>	<b>3,536,287</b>
<b>Budget Output 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,328	0	0	23,328
212103 Incapacity benefits (Employees)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	16,500	0	0	16,500
221007 Books, Periodicals & Newspapers	0	2,040	0	0	2,040
221008 Information and Communication Technology Supplies.	0	13,700	0	0	13,700
221009 Welfare and Entertainment	0	135,000	0	0	135,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221012 Small Office Equipment	0	3,476	0	0	3,476
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,290	0	0	3,290
222002 Postage and Courier	0	5,200	0	0	5,200
227001 Travel inland	0	58,080	0	0	58,080
227003 Carriage, Haulage, Freight and transport hire	0	9,668	0	0	9,668
227004 Fuel, Lubricants and Oils	0	14,320	0	0	14,320

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Total Cost of Public Service Performance management	0	320,602	0	0	320,602
Budget Output 390018 Statutory Services					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221003 Staff Training	0	20,000	0	0	20,000
Total Cost of Statutory Services	0	40,000	0	0	40,000
Total Cost of Human Resource Management	0	3,956,426	0	0	3,956,426
Total Cost of Public Sector Transformation	1,093,579	4,512,721	0	0	5,606,300
Total Cost of Administration and Management	1,093,579	4,512,721	0	0	5,606,300
Total Cost of Administration	1,093,579	4,512,721	0	0	5,606,300

Subcounty / Town Council / Division: 237686 Mbarara north DIV

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	1,440,066	0	0	1,440,066
312131 Roads and Bridges - Acquisition	0	0	683,776	0	683,776
Total Cost of Capacity Strengthening	0	1,440,066	683,776	0	2,123,842
Total Cost of Human Resource Management	0	1,440,066	683,776	0	2,123,842
Total Cost of Public Sector Transformation	0	1,440,066	683,776	0	2,123,842
Total Cost of Administration and Management	0	1,440,066	683,776	0	2,123,842
Total Cost of 237686 Mbarara north DIV	0	1,440,066	683,776	0	2,123,842

Subcounty / Town Council / Division: 237683 Mbarara south Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	2,201,415	0	0	2,201,415

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312131 Roads and Bridges - Acquisition	0	0	702,285	0	702,285
Total Cost of Capacity Strengthening	0	2,201,415	702,285	0	2,903,701
Total Cost of Human Resource Management	0	2,201,415	702,285	0	2,903,701
Total Cost of Public Sector Transformation	0	2,201,415	702,285	0	2,903,701
Total Cost of Administration and Management	0	2,201,415	702,285	0	2,903,701
Total Cost of 237683 Mbarara south Div	0	2,201,415	702,285	0	2,903,701

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Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	990,895	921,414
Urban Unconditional Grant Wage	291,869	291,870
Urban Unconditional Non-Wage	50,000	50,000
Locally Raised Revenues	649,026	579,544
Development Revenues	20,000	200,000
Locally Raised Revenues	20,000	200,000
Total Revenues Shares	1,010,895	1,121,414

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	291,869	291,870
Non Wage	699,026	629,544
Development Expenditure		
Domestic Development	20,000	200,000
External Financing	0	0
Total Expenditure	1,010,895	1,121,414

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,391	0	0	1,391
Total Cost of HIV/AIDS Mainstreaming	0	1,391	0	0	1,391
Total Cost of Population Health, Safety and Management	0	1,391	0	0	1,391
Total Cost of Human Capital Development	0	1,391	0	0	1,391
Programme 18 Development Plan Implementation					

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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,517	0	0	100,517
221001 Advertising and Public Relations	0	50,000	0	0	50,000
221002 Workshops, Meetings and Seminars	0	60,000	0	0	60,000
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	24,050	0	0	24,050
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.	0	10,448	0	0	10,448
224004 Beddings, Clothing, Footwear and related Services	0	2,500	0	0	2,500
227001 Travel inland	0	34,592	0	0	34,592
227004 Fuel, Lubricants and Oils	0	55,000	0	0	55,000
312212 Light Vehicles - Acquisition	0	0	200,000	0	200,000
Total for LCIII: Mbarara north DIV	County: Mbarara North Division				200,000
LCII: Kamukuzi Ward	Revenue collection vehicle	Light vehicles - Station Wagons	Source: Locally Raised Revenues		200,000
Total Cost of Finance and Accounting	0	385,107	200,000	0	585,107
Total Cost of Resource Mobilization and Budgeting	0	385,107	200,000	0	585,107

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	291,870	0	0	0	291,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
221002 Workshops, Meetings and Seminars	0	2,964	0	0	2,964
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	93,202	0	0	93,202
221017 Membership dues and Subscription fees.	0	6,300	0	0	6,300

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222001 Information and Communication Technology Services.	0	7,760	0	0	7,760
227001 Travel inland	0	36,800	0	0	36,800
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Planning and Budgeting services</b>	<b>291,870</b>	<b>175,026</b>	<b>0</b>	<b>0</b>	<b>466,896</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,020	0	0	2,020
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>38,020</b>	<b>0</b>	<b>0</b>	<b>38,020</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>291,870</b>	<b>243,046</b>	<b>0</b>	<b>0</b>	<b>534,916</b>
<b>Total Cost of Development Plan Implementation</b>	<b>291,870</b>	<b>628,153</b>	<b>200,000</b>	<b>0</b>	<b>1,120,023</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>291,870</b>	<b>629,544</b>	<b>200,000</b>	<b>0</b>	<b>1,121,414</b>
<b>Total Cost of Finance</b>	<b>291,870</b>	<b>629,544</b>	<b>200,000</b>	<b>0</b>	<b>1,121,414</b>

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Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,099,132	1,016,771
Urban Unconditional Grant Wage	205,565	205,565
Urban Unconditional Non-Wage	118,495	73,854
Locally Raised Revenues	775,072	737,352
Development Revenues	23,902	0
Locally Raised Revenues	23,902	0
Total Revenues Shares	1,123,034	1,016,771

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	205,565	205,565
Non Wage	848,926	811,206
Development Expenditure		
Domestic Development	23,902	0
External Financing	0	0
Total Expenditure	1,078,393	1,016,771

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,360	0	0	25,360
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Facilities Management	0	39,360	0	0	39,360
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,500	0	0	109,500
212102 Medical expenses (Employees)	0	28,800	0	0	28,800
222001 Information and Communication Technology Services.	0	15,360	0	0	15,360
223005 Electricity	0	14,400	0	0	14,400
223006 Water	0	14,400	0	0	14,400
227001 Travel inland	0	73,756	0	0	73,756
227004 Fuel, Lubricants and Oils	0	27,500	0	0	27,500
Total Cost of Human Resource Management	0	283,716	0	0	283,716
Budget Output 000007 Procurement and Disposal Services					
211101 General Staff Salaries	39,415	0	0	0	39,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,292	0	0	15,292
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,580	0	0	3,580
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
227001 Travel inland	0	15,440	0	0	15,440
227004 Fuel, Lubricants and Oils	0	3,185	0	0	3,185
Total Cost of Procurement and Disposal Services	39,415	48,337	0	0	87,752
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,125	0	0	8,125



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221009 Welfare and Entertainment	0	23,600	0	0	23,600
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	20,695	0	0	20,695
227003 Carriage, Haulage, Freight and transport hire	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
282101 Donations	0	20,000	0	0	20,000
Total Cost of Administrative and Support Services	0	105,820	0	0	105,820
Total Cost of Institutional Coordination	39,415	477,233	0	0	516,648
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	117,288	0	0	0	117,288
211105 Ex-Gratia for Political leaders.	0	44,641	0	0	44,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,100	0	0	96,100
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
227001 Travel inland	0	80,840	0	0	80,840
Total Cost of Legal advisory services	117,288	225,181	0	0	342,469
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	48,862	0	0	0	48,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,597	0	0	27,597
221001 Advertising and Public Relations	0	11,000	0	0	11,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
223005 Electricity	0	700	0	0	700

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223006 Water	0	600	0	0	600
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	48,862	75,337	0	0	124,199
Total Cost of Policy and Legislation Processes	166,150	300,518	0	0	466,668
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,455	0	0	2,455
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Management of Government Accounts	0	33,455	0	0	33,455
Total Cost of Anti-Corruption and Accountability	0	33,455	0	0	33,455
Total Cost of Governance And Security	205,565	811,206	0	0	1,016,771
Total Cost of Legislation and Oversight	205,565	811,206	0	0	1,016,771
Total Cost of Statutory bodies	205,565	811,206	0	0	1,016,771

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Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	473,905	309,416
Programme Conditional Grant - Wage Recurrent	233,065	0
Programme Conditional Grant - Non Wage Recurrent	0	90,454
Urban Unconditional Grant Wage	197,936	176,400
Urban Unconditional Non-Wage	6,000	6,000
Locally Raised Revenues	36,904	36,562
Development Revenues	30,000	30,000
Locally Raised Revenues	30,000	30,000
Total Revenues Shares	503,905	339,416
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	431,001	176,400
Non Wage	42,904	133,016
Development Expenditure		
Domestic Development	30,000	30,000
External Financing	0	0
Total Expenditure	503,905	339,416

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500

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Budget Output 000090 Climate Change Adaptation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

Budget Output 010015 Extension services

211101 General Staff Salaries	176,400	0	0	0	176,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,658	0	0	5,658
221001 Advertising and Public Relations	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	9,404	0	0	9,404
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	6,000	0	0	6,000
224002 Veterinary supplies and services	0	0	12,000	0	12,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>12,000</b>

LCII: Kamukuzi Ward	Mbarara City HQr	Veterinary Vaccines	Source: Locally Raised Revenues	12,000
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224003 Agricultural Supplies and Services	0	0	18,000	0	18,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>18,000</b>

LCII: Kamukuzi Ward	Mbarara City HQR	Agricultural Supplies - Assorted Chemicals	Source: Locally Raised Revenues	18,000
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224010 Protective Gear	0	2,972	0	0	2,972
225101 Consultancy Services	0	8,000	0	0	8,000
227001 Travel inland	0	8,280	0	0	8,280
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
<b>Total Cost of Extension services</b>	<b>176,400</b>	<b>88,714</b>	<b>30,000</b>	<b>0</b>	<b>295,114</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>176,400</b>	<b>89,714</b>	<b>30,000</b>	<b>0</b>	<b>296,114</b>
<b>Total Cost of Agro-Industrialization</b>	<b>176,400</b>	<b>89,714</b>	<b>30,000</b>	<b>0</b>	<b>296,114</b>

Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

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SubProgramme 02 Land Management

Budget Output 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Land Management	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	500	0	0	500
Total Cost of Agricultural Extension	176,400	90,214	30,000	0	296,614

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
224003 Agricultural Supplies and Services	0	9,790	0	0	9,790
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	19,790	0	0	19,790
Budget Output 300016 Parish Development Model Operations					
221009 Welfare and Entertainment	0	23,013	0	0	23,013
Total Cost of Parish Development Model Operations	0	23,013	0	0	23,013
Total Cost of Institutional Strengthening and Coordination	0	42,803	0	0	42,803
Total Cost of Agro-Industrialization	0	42,803	0	0	42,803
Total Cost of Agricultural Production	0	42,803	0	0	42,803
Total Cost of Production and Marketing	176,400	133,016	30,000	0	339,416

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,501,849	3,175,520
Programme Conditional Grant - Wage Recurrent	2,065,215	0
Programme Conditional Grant - Non Wage Recurrent	957,880	894,935
Urban Unconditional Grant Wage	239,497	2,041,328
Urban Unconditional Non-Wage	20,000	20,000
Locally Raised Revenues	219,257	219,257
Development Revenues	1,368,482	1,554,250
Transitional Conditional Grant - Development	1,000,000	0
Programme Conditional Grant - Development	73,449	1,234,917
External Financing	215,032	100,268
Locally Raised Revenues	80,000	219,065
Total Revenues Shares	4,870,331	4,729,770
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	2,304,712	2,041,328
Non Wage	1,197,137	1,134,192
Development Expenditure		
Domestic Development	1,153,449	1,453,982
External Financing	215,032	100,268
Total Expenditure	4,870,331	4,729,770

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					

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211101 General Staff Salaries	2,041,328	0	0	0	2,041,328
Total Cost of Planning and Budgeting services	2,041,328	0	0	0	2,041,328
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	4,253	0	0	4,253
Total Cost of HIV/AIDS Mainstreaming	0	4,253	0	0	4,253
Budget Output 000089 Climate Change Mitigation					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Budget Output 320022 Immunisation Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	28,000	28,000
Total for LCIII: Mbarara north DIV	County: Mbarara North Division				28,000
LCII: Kamukuzi Ward	Mbarara City Headquarters	Staff Allowances paid	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		28,000
221001 Advertising and Public Relations		0	0	30,000	30,000
Total for LCIII: Mbarara north DIV	County: Mbarara North Division				30,000
LCII: Kamukuzi Ward	Mbarara City headquarters	Media - Consultations and Stakeholder Engagement	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		30,000
227004 Fuel, Lubricants and Oils		0	0	42,268	42,268
Total for LCIII: Mbarara north DIV	County: Mbarara North Division				42,268
LCII: Kamukuzi Ward	City Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		42,268
Total Cost of Immunisation Services		0	0	100,268	100,268
Budget Output 320033 Outpatient Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	12,000	0	12,000
221001 Advertising and Public Relations		0	10,000	0	10,000
221002 Workshops, Meetings and Seminars		0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	10,000
222001 Information and Communication Technology Services.		0	7,596	0	7,596
227001 Travel inland		0	7,000	0	7,000
227004 Fuel, Lubricants and Oils		0	15,657	0	15,657

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228002 Maintenance-Transport Equipment	0	7,343	0	0	7,343
Total Cost of Outpatient Services	0	81,596	0	0	81,596
Budget Output 320053 Child Health Services					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	14,257	0	0	14,257
Total Cost of Child Health Services	0	19,257	0	0	19,257
Budget Output 320113 Prevention and rehabilitation services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,894	0	0	8,894
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.	0	4,857	0	0	4,857
222001 Information and Communication Technology Services.	0	7,200	0	0	7,200
223001 Property Management Expenses	0	32,000	0	0	32,000
224001 Medical Supplies and Services	0	7,200	0	0	7,200
227001 Travel inland	0	61,491	0	0	61,491
227004 Fuel, Lubricants and Oils	0	30,105	0	0	30,105
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Prevention and rehabilitation services	0	193,747	0	0	193,747
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	605,129	0	0	605,129
Total for LCIII: Mbarara south Div	County: Mbarara South Division				279,638
LCII: Bugashe Ward	Kitagata	Nyakayojo Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,738	
LCII: Bugashe Ward	Kitagata	Nyakayojo Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,359	
LCII: Kakoba Ward	Kakoba central	Kakoba Division Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,738	



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LCII: Kakoba Ward	Kakoba Central	Kakoba Division Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,877
LCII: Kakoba Ward	Kakoma Ward	KYARWABUGA NDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,129
LCII: Kakoba Ward	Kisenyi	Mbarara muslim health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,045
LCII: Katete Ward	Kakoma ward	KYARWABUGA NDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,738
LCII: Katete Ward	Ruharo	Ruharo Mission Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,099
LCII: Katete Ward	Ruharo ward	Ruharo Mission Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	89,646
LCII: Kichwamba Ward	Kicwamba	Kicwamba Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,869
LCII: Nyamityobora Ward	Kijungu area	Nyamityobora Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,869
LCII: Ruti ward	Nyamitanga	Nyamitanga Health Unit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	1,793
LCII: Ruti ward	Ruti TC	Ruti Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,869
LCII: Rwakishakizi Ward	Rwakishakizi	Rwakishakizi Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,869
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>		<b>249,566</b>
LCII: Kamukuzi Ward	Boma	Mbarara MC Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	108,691
LCII: Kamukuzi Ward	Boma	Mbarara MC Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	99,929
LCII: Kamukuzi Ward	Kakiika cell	Kamukuzi Division HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,869

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LCII: Kamukuzi Ward	Kamukuzi	Kamukuzi DMO Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,869		
LCII: Kamukuzi Ward	Rwebikona	Hospice Africa Uganda-Mobile Hospice Mbarara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,654		
LCII: Kamukuzi Ward	Rwebikona	Hospice Africa Uganda-Mobile Hospice Mbarara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,684		
LCII: Rwemigyina Ward	Rwemigina	Rwemigina Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,869		
Total for LCIII: Missing Subcounty		County: Missing County		75,926		
LCII: Missing Parish	Biharwe Mailo	St Johns Community Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,586		
LCII: Missing Parish	Biharwe TC	Biharwe Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,826		
LCII: Missing Parish	Biharwe TC	Biharwe Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,738		
LCII: Missing Parish	Karugangama	Nyamitanga Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,037		
LCII: Missing Parish	Karugangama cell -Katete ward	Nyamitanga Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,738		
312121 Non-Residential Buildings - Acquisition		0	0	700,000	0	700,000
Total for LCIII: Mbarara south Div		County: Mbarara South Division				700,000
LCII: Bugashe Ward	Kicwamba HC II Upgrade	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	700,000		
312139 Other Structures - Acquisition		0	0	89,065	0	89,065
Total for LCIII: Mbarara north DIV		County: Mbarara North Division				89,065
LCII: Rwemigyina Ward	Kenkombe Solid waste dumping site	Other Structures - Electrical Works	Source: Locally Raised Revenues	89,065		
312235 Furniture and Fittings - Acquisition		0	0	400,000	0	400,000
Total for LCIII: Mbarara south Div		County: Mbarara South Division				250,000
LCII: Kichwamba Ward	Medical Equipment Kicwamba HC III	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	250,000		

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Total for LCIII: Mbarara north DIV		County: Mbarara North Division				150,000
LCII: Kakoma Ward	Medical equipment Kyarwabuganda HC III	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development			150,000
313119 Other Dwellings - Improvement		0	0	65,000	0	65,000
Total for LCIII: Mbarara south Div		County: Mbarara South Division				65,000
LCII: Ruti Ward	Ruti HC II Improvement	Other Dwellings - Improvement	Source: Locally Raised Revenues			65,000
313121 Non-Residential Buildings - Improvement		0	0	199,917	0	199,917
Total for LCIII: Mbarara south Div		County: Mbarara South Division				65,000
LCII: Nyamityobora Ward	Improvement of Nyamityobora HC II	Facility Improvement	Source: Locally Raised Revenues			65,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division				134,917
LCII: Kamukuzi Ward	Mbarara HC IV Improvement	Facility Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			134,917
Total Cost of Primary Health care services		0	605,129	1,453,982	0	2,059,111
Total Cost of Population Health, Safety and Management		2,041,328	905,982	1,453,982	100,268	4,501,560
Total Cost of Human Capital Development		2,041,328	905,982	1,453,982	100,268	4,501,560
Total Cost of Primary HealthCare		2,041,328	905,982	1,453,982	100,268	4,501,560
Service Area 20 Hospital Services						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	228,210	0	0	228,210
Total for LCIII: Mbarara south Div		County: Mbarara South Division				228,210
LCII: Katete Ward	Holy Innocents Hospital	Holy Innocents PHC Funds	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			228,210
Total Cost of Support to Hospitals		0	228,210	0	0	228,210
Total Cost of Population Health, Safety and Management		0	228,210	0	0	228,210
Total Cost of Human Capital Development		0	228,210	0	0	228,210
Total Cost of Hospital Services		0	228,210	0	0	228,210
Total Cost of Health		2,041,328	1,134,192	1,453,982	100,268	4,729,770

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	20,270,623	21,228,538
Programme Conditional Grant - Wage Recurrent	17,072,599	0
Programme Conditional Grant - Non Wage Recurrent	2,889,740	3,115,491
Urban Unconditional Grant Wage	170,225	17,950,460
Urban Unconditional Non-Wage	15,000	15,000
Locally Raised Revenues	93,059	117,587
Other Transfers from Central Government	30,000	30,000
Development Revenues	192,891	292,337
Programme Conditional Grant - Development	92,891	92,337
Locally Raised Revenues	100,000	200,000
Total Revenues Shares	20,463,514	21,520,875

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	17,242,824	17,950,460
Non Wage	3,027,799	3,278,078
Development Expenditure		
Domestic Development	192,891	292,337
External Financing	0	0
Total Expenditure	20,463,514	21,520,875

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	14,000	0	14,000

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Total for LCIII: Mbarara north DIV		County: Mbarara North Division			14,000	
LCII: Kamukuzi Ward	Bwenkoma, Katebe and Kakoba Moslem monitoring	Monitoring	Source: Locally Raised Revenues		10,000	
LCII: Kamukuzi Ward	Monitoring Bwenkoma, Katebe and Kakoba moslem	Monitoring	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000	
312121 Non-Residential Buildings - Acquisition		0	0	238,337	0	238,337
Total for LCIII: Mbarara south Div		County: Mbarara South Division			132,477	
LCII: Kakoba Ward	Five stance latrine at Kakoba Moslem	Non Residential Buildings - Schools	Source: Locally Raised Revenues		26,617	
LCII: Rukindo Ward	Two Classrooms at Bwenkom PS	Non Residential Buildings - Schools	Source: Locally Raised Revenues		105,860	
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			105,860	
LCII: Kakoma Ward	Two classrooms at Katebe PS	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development		88,337	
LCII: Kakoma Ward	Two classrooms at Katebe PS	Non Residential Buildings - Schools	Source: Locally Raised Revenues		17,523	
312235 Furniture and Fittings - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			40,000	
LCII: Kamukuzi Ward	School furniture for various schools	Furniture and Fixtures - Desks	Source: Locally Raised Revenues		40,000	
Total Cost of Assets and Facilities Management		0	0	292,337	0	292,337
Budget Output 320162 Capitation (Primary)						
211101 General Staff Salaries		4,620,464	0	0	0	4,620,464
263308 Sector Conditional Grant (Non-Wage)		0	610,867	0	0	610,867
Total for LCIII: Missing Subcounty		County: Missing County			610,867	
LCII: Missing Parish	Biharwe Mixed P/S	Biharwe Mixed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		9,794	
LCII: Missing Parish	Biharwe Moslem P/S	Biharwe Moslem	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		5,275	
LCII: Missing Parish	Bishop Stuart Demo p/s	Bishop Stuart Demo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		5,182	
LCII: Missing Parish	Bishop Stuart Demo P/S	Bishop Stuart Demo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,414	

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LCII: Missing Parish	Boma P/S	Boma P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,512
LCII: Missing Parish	Bugashe I P/S	Bugashe I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,758
LCII: Missing Parish	Bugashe II P/S	Bugashe II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,341
LCII: Missing Parish	Kafunjo P/S	Kafunjo P/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,698
LCII: Missing Parish	Kagaaga I P/S	Kagaaga I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,754
LCII: Missing Parish	Kakoba Moslem P/S	Kakoba Moslem P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,949
LCII: Missing Parish	Kakukuru P/S	Kakukuru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,821
LCII: Missing Parish	Kamatarisi P/S	Kamatarisi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,173
LCII: Missing Parish	Kambaba P/S	KAMBABA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,421
LCII: Missing Parish	Karama P/S	Karama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,358
LCII: Missing Parish	Katebe P/S	Katebe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,551
LCII: Missing Parish	Katete P/S	Katete P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,423
LCII: Missing Parish	Katojo-Biharwe P/S	Katojo-Biharwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,298
LCII: Missing Parish	Katukuru P/S	Katukuru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,211

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LCII: Missing Parish	Keijengye P/S	Keijengye	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,763
LCII: Missing Parish	Kibaya P/S	Kibaya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,354
LCII: Missing Parish	Kibingo I P/S	Kibingo I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,949
LCII: Missing Parish	Kichwamba I P/S	Kichwamba I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,075
LCII: Missing Parish	Kinyaza P/S	Kinyaza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,849
LCII: Missing Parish	Kishasha P/S	Kishasha	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,745
LCII: Missing Parish	Kyamugorani P/S	Kyamugorani	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,625
LCII: Missing Parish	Madrasat Hamuza P/S	Madrasat Hamuza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256
LCII: Missing Parish	Madrasat Umar Kasenyi P/S	Madrasat Umar Kasenyi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,394
LCII: Missing Parish	Mbarara Army P/S	Mbarara Army P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,779
LCII: Missing Parish	Mbarara Junior P/S	Mbarara Junior P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,529
LCII: Missing Parish	Mbarara Mixed P/S	Mbarara Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,330
LCII: Missing Parish	Mbarara Mixed P/S	Mbarara Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,698
LCII: Missing Parish	Mbarara Municipal School P/S	Mbarara Municipal School P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,684



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LCII: Missing Parish	Mbarara Parents P/S	Mbarara Parents P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,200
LCII: Missing Parish	Mbarara United Pentecostal P/S	Mbarara United Pentecostal P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,066
LCII: Missing Parish	Mukora P/S	MUKORA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,740
LCII: Missing Parish	NGARA P/S	Ngaara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,523
LCII: Missing Parish	Nkokonjeru P/S	Nkokonjeru P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Missing Parish	Nshungyezi P/S	Nshungyezi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,679
LCII: Missing Parish	Nyabugando P/S	Nyabugando	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,084
LCII: Missing Parish	Nyabuhama P/S	Nyabuhama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,507
LCII: Missing Parish	Nyakahanga P/S	Nyakahanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,419
LCII: Missing Parish	Nyakayojo P/S	Nyakayojo I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,727
LCII: Missing Parish	Nyamitanga Moslems P/S	Nyamitanga Moslem P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,986
LCII: Missing Parish	Nyamityobora P/S	Nyamityobora P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,529
LCII: Missing Parish	Nyamiyaga P/S	Nyamiyaga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,009
LCII: Missing Parish	Rucence P/S	RUCENCE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,515

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LCII: Missing Parish	Ruharo Moslem P/S	Ruharo Moslem	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,298
LCII: Missing Parish	Rukindo P/S	Rukindo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,837
LCII: Missing Parish	Ruti Moslem P/S	Ruti Moslem P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,722
LCII: Missing Parish	Rutooma P/S	Rutooma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,608
LCII: Missing Parish	Rwakaterere P/S	Rwakaterere	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,432
LCII: Missing Parish	Rwakishakizi P/S	Rwakishakizi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,637
LCII: Missing Parish	Rwarire P/S	Rwarire	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,235
LCII: Missing Parish	Rwebihuro P/S	Rwebihuro	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,751
LCII: Missing Parish	Rwebishuri P/S	Rwebishuri	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,315
LCII: Missing Parish	Rwenjeru P/S	Rwenjeru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,800
LCII: Missing Parish	Rwobuyenje	Rwobuyenje	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,794
LCII: Missing Parish	St Hellens P/S	St Hellens P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,727
LCII: Missing Parish	St. Aloysius P/S	St Aloysius P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,911
LCII: Missing Parish	St. Boniface Bwenkoma P/S	St Boniface Bwenkoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,359

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LCII: Missing Parish	St. Hellens P/S	St Hellens P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442	
LCII: Missing Parish	St. Lawrence P/S	St. Lawrence P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,595	
LCII: Missing Parish	St. Lawrence P/S	St. Lawrence Kyahi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,719	
LCII: Missing Parish	St. Marys Katete P/S	St Marys Katete P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,252	
LCII: Missing Parish	Tukore Invalids	Tukoe Invalids	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	9,401	
LCII: Missing Parish	Tukore Invalids	Tukoe Invalids	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,059	
LCII: Missing Parish	Uganda Martyrs P/S	Uganda Martyrs P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,670	
Total Cost of Capitation (Primary)	4,620,464	610,867	0	0	5,231,331
Total Cost of Education,Sports and skills	4,620,464	610,867	292,337	0	5,523,668
Total Cost of Human Capital Development	4,620,464	610,867	292,337	0	5,523,668
Total Cost of Pre-Primary and Primary Education	4,620,464	610,867	292,337	0	5,523,668
Service Area 20 Secondary Education					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
211101 General Staff Salaries	9,826,626	0	0	0	9,826,626
263308 Sector Conditional Grant (Non-Wage)	0	748,912	0	0	748,912
Total for LCIII: Missing Subcounty	County: Missing County				748,912
LCII: Missing Parish	MBARARA ARMY BOARDING SS	MBARARA ARMY BOARDING SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	254,308	

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LCII: Missing Parish	MBARARA SS	MBARARA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	216,460		
LCII: Missing Parish	NYAKAYOJO SS	NYAKAYOJO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,876		
LCII: Missing Parish	NYAMITANGA SS	NYAMITANGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	74,596		
LCII: Missing Parish	ST. PAUL BIHARWE HIGH SCHOOL	ST PAUL BIHARWE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,220		
LCII: Missing Parish	ST. PETERS KATUKURU SS	ST PETER KATUKURU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	888		
LCII: Missing Parish	ST. PETERS KATUKURU SS	ST PETER KATUKURU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	90,564		
Total Cost of Capitation (Secondary)		9,826,626	748,912	0	0	10,575,539
Total Cost of Education,Sports and skills		9,826,626	748,912	0	0	10,575,539
Total Cost of Human Capital Development		9,826,626	748,912	0	0	10,575,539
Total Cost of Secondary Education		9,826,626	748,912	0	0	10,575,539

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320163 Capitation (Tertiary)						
211101 General Staff Salaries		3,333,145	0	0	0	3,333,145
263308 Sector Conditional Grant (Non-Wage)		0	1,192,149	0	0	1,192,149
Total for LCIII: Missing Subcounty		County: Missing County				1,192,149
LCII: Missing Parish	Bishop Stuart Kibingo PTC	Bishop Stuart Kibingo PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	826,710		
LCII: Missing Parish	KADOGO COMMUNITY POLYTEC	KADOGO COMMUNITY POLYTEC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	74,924		

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LCII: Missing Parish	KAKIIKA TECHNICAL SCHOOL	KAKIIKA TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	122,593
LCII: Missing Parish	NYAMITANGA TECH. INST	NYAMITANGA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
Total Cost of Capitation (Tertiary)	3,333,145	1,192,149	00	4,525,293
Total Cost of Education,Sports and skills	3,333,145	1,192,149	00	4,525,293
Total Cost of Human Capital Development	3,333,145	1,192,149	00	4,525,293
Total Cost of Skills Development	3,333,145	1,192,149	00	4,525,293

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000090 Climate Change Adaptation					
221009 Welfare and Entertainment	0	2,500	0	0	2,500
Total Cost of Climate Change Adaptation	0	2,500	0	0	2,500
Total Cost of Environment and Natural Resources Management	0	2,500	0	0	2,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,500	0	0	2,500
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,300	0	0	10,300
221011 Printing, Stationery, Photocopying and Binding	0	1,028	0	0	1,028
227001 Travel inland	0	32,000	0	0	32,000
Total Cost of Inspection and Monitoring	0	43,328	0	0	43,328
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	20,000	0	0	20,000
Total Cost of Capacity Strengthening	0	20,000	0	0	20,000
Budget Output 320003 Assets and Facilities Management					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230	0	0	230
228001 Maintenance-Buildings and Structures	0	460,005	0	0	460,005
Total Cost of Assets and Facilities Management	0	460,235	0	0	460,235
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	170,225	0	0	0	170,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,058	0	0	41,058
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
224004 Beddings, Clothing, Footwear and related Services	0	5,000	0	0	5,000
227001 Travel inland	0	17,000	0	0	17,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,029	0	0	5,029
Total Cost of Management of Education Services	170,225	100,087	0	0	270,312
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	15,040	0	0	15,040
221005 Official Ceremonies and State Functions	0	5,240	0	0	5,240
221009 Welfare and Entertainment	0	38,990	0	0	38,990
221012 Small Office Equipment	0	4,530	0	0	4,530
221017 Membership dues and Subscription fees.	0	2,200	0	0	2,200
227001 Travel inland	0	28,000	0	0	28,000

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Total Cost of Sports Development and Oversight	0	100,000	0	0	100,000
Total Cost of Education,Sports and skills	170,225	723,650	0	0	893,875
Total Cost of Human Capital Development	170,225	723,650	0	0	893,875
Total Cost of Education&Sports Management and Inspection	170,225	726,150	0	0	896,375
Total Cost of Education	17,950,460	3,278,078	292,337	0	21,520,875

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Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,181,227	2,117,227
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	447,136	447,136
Urban Unconditional Non-Wage	15,000	15,000
Locally Raised Revenues	353,453	289,453
Other Transfers from Central Government	365,638	365,638
Development Revenues	27,965,584	1,891,887
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	0	500,000
Urban Discretionary Equalisation Development Grant	26,041,048	0
Locally Raised Revenues	924,536	1,391,887
Total Revenues Shares	29,146,811	4,009,114
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	447,136	447,136
Non Wage	734,091	1,670,091
Development Expenditure		
Domestic Development	27,965,584	1,891,887
External Financing	0	0
Total Expenditure	29,146,811	4,009,114

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					



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221009 Welfare and Entertainment	0	12,000	0	0	12,000
Total Cost of HIV/AIDS Mainstreaming	0	12,000	0	0	12,000
Total Cost of Land Management	0	12,000	0	0	12,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	12,000	0	0	12,000
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	447,136	0	0	0	447,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,560	0	0	22,560
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	8,280	0	0	8,280
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	5,040	0	0	5,040
223005 Electricity	0	45,130	0	0	45,130
223006 Water	0	22,000	0	0	22,000
227001 Travel inland	0	33,669	0	0	33,669
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228001 Maintenance-Buildings and Structures	0	1,421,412	0	0	1,421,412
228002 Maintenance-Transport Equipment	0	50,000	0	0	50,000
228004 Maintenance-Other Fixed Assets	0	0	151,213	0	151,213
Total for LCIII: Mbarara south Div	County: Mbarara South Division				151,213
LCII: Kakoba Ward	Street lights maintenance	Building and Facility Maintenance - Street Lights	Source: Locally Raised Revenues		151,213
312121 Non-Residential Buildings - Acquisition	0	0	424,536	0	424,536
Total for LCIII: Mbarara north DIV	County: Mbarara North Division				424,536

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LCII: Kamukuzi Ward	Renovation of white house	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues	424,536		
312131 Roads and Bridges - Acquisition		0	0	600,000	0	600,000
Total for LCIII: Mbarara south Div		County: Mbarara South Division				500,000
LCII: Katete Ward	Katete Bridge repair	Roads and Bridges - Drainage	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	500,000		
Total for LCIII: Mbarara north DIV		County: Mbarara North Division				100,000
LCII: Ruharo Ward	Street lights	Roads and Bridges - Maintenance and Repair	Source: Locally Raised Revenues	100,000		
312219 Other Transport equipment - Acquisition		0	0	580,000	0	580,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division				580,000
LCII: Kamukuzi Ward	Conversion of garbage tract to water bowser	Other Transport Equipment - Others	Source: Locally Raised Revenues	50,000		
LCII: Kamukuzi Ward	Hand Roller	Other Transport Equipment - Others	Source: Locally Raised Revenues	30,000		
LCII: Kamukuzi Ward	Procurement of a Vibro Roller	Other Transport Equipment - Others	Source: Locally Raised Revenues	500,000		
313131 Roads and Bridges - Improvement		0	0	136,138	0	136,138
Total for LCIII: Mbarara south Div		County: Mbarara South Division				136,138
LCII: Kakoba Ward	Street Lights maintenance	Street Lights maintenance	Source: Locally Raised Revenues	136,138		
Total Cost of District , Urban and Community Access Road Maintenance		447,136	1,658,091	1,891,887	0	3,997,114
Total Cost of Transport Asset Management		447,136	1,658,091	1,891,887	0	3,997,114
Total Cost of Integrated Transport Infrastructure And Services		447,136	1,658,091	1,891,887	0	3,997,114
Total Cost of Community Access Roads		447,136	1,670,091	1,891,887	0	4,009,114
Total Cost of Roads and Engineering		447,136	1,670,091	1,891,887	0	4,009,114

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Service Area, Budget Output and Item

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	707,526	947,125
Urban Unconditional Grant Wage	490,600	790,509
Urban Unconditional Non-Wage	8,000	8,000
Locally Raised Revenues	208,926	148,616
Development Revenues	200,000	250,000
Locally Raised Revenues	200,000	250,000
Total Revenues Shares	907,526	1,197,125

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	490,600	790,509
Non Wage	216,926	156,616
Development Expenditure		
Domestic Development	200,000	250,000
External Financing	0	0
Total Expenditure	907,526	1,197,125

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	790,509	0	0	0	790,509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	12,000	0	17,000
Total for LCIII: Mbarara south Div	County: Mbarara South Division				12,000

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LCII: Bugashe Ward	Mbarara City	Allowances for casual workers during restoration of wetlands	Source: Locally Raised Revenues			12,000
221002 Workshops, Meetings and Seminars		0	3,000	1,500	0	4,500
Total for LCIII: Mbarara south Div		County: Mbarara South Division				1,500
LCII: Kakoba Ward		Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Locally Raised Revenues			1,500
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,440	0	0	1,440
224003 Agricultural Supplies and Services		0	0	40,000	0	40,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division				40,000
LCII: Kamukuzi Ward		Agricultural Supplies - Seedlings	Source: Locally Raised Revenues			40,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division				3,000
LCII: Kamukuzi Ward		Environmental Impact Assessment - Capital Works	Source: Locally Raised Revenues			3,000
227001 Travel inland		0	11,360	11,500	0	22,860
Total for LCIII: Mbarara south Div		County: Mbarara South Division				11,500
LCII: Bugashe Ward		Travel Inland - Food and Refreshments	Source: Locally Raised Revenues			3,000
LCII: Bugashe Ward	Rucece Wetland	Travel Inland - Fuel	Source: Locally Raised Revenues			5,000
LCII: Nyamityobora Ward		Travel Inland - Data Collection and Analysis	Source: Locally Raised Revenues			3,500
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000

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Total Cost of Planning and Budgeting services	790,509	30,800	68,000	0	889,309
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,000	0	1,000
Total for LCIII: Mbarara south Div	County: Mbarara South Division				1,000
LCII: Bugashe Ward	Allowances for staff during trainings	Source: Locally Raised Revenues			1,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	3,000
Total for LCIII: Mbarara south Div	County: Mbarara South Division				3,000
LCII: Bugashe Ward	Travel Inland - Field Work Expenses	Source: Locally Raised Revenues			3,000
Total Cost of Climate Change Mitigation	0	1,000	4,000	0	5,000
Budget Output 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,000	0	1,000
Total for LCIII: Mbarara north DIV	County: Mbarara North Division				1,000
LCII: Rwemigyina Ward	Allowances for staff during trainings	Source: Locally Raised Revenues			1,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	3,000
Total for LCIII: Mbarara north DIV	County: Mbarara North Division				3,000
LCII: Rwemigyina Ward	Travel Inland - Field Work Expenses	Source: Locally Raised Revenues			3,000
Total Cost of Climate Change Adaptation	0	1,000	4,000	0	5,000
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	6,000	0	6,000
Total for LCIII: Mbarara south Div	County: Mbarara South Division				6,000
LCII: Ruti Ward	Allowances for staff during land inspections and issuance of IS	Source: Locally Raised Revenues			6,000
221009 Welfare and Entertainment	0	0	2,000	0	2,000
Total for LCIII: Mbarara south Div	County: Mbarara South Division				2,000

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LCII: Nyamityobora Ward	Welfare - Food and Refreshments	Source: Locally Raised Revenues			2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			4,000
LCII: Kamukuzi Ward	Office Supplies - Assorted Printing Materials and Consumables	Source: Locally Raised Revenues			4,000
227001 Travel inland	0	0	8,000	0	8,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			8,000
LCII: Biharwe West Ward	Travel Inland - Data Collection and Analysis	Source: Locally Raised Revenues			8,000
Total Cost of Land Information Management	0	0	20,000	0	20,000
Total Cost of Environment and Natural Resources Management	790,509	32,800	96,000	0	919,309
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			12,000
LCII: Biharwe East Ward	Allowances for staff and Land Board during processing of land titles	Source: Locally Raised Revenues			12,000
221009 Welfare and Entertainment	0	0	2,000	0	2,000
Total for LCIII: Mbarara south Div		County: Mbarara South Division			2,000
LCII: Kakoba Ward	Welfare - Food and Refreshments	Source: Locally Raised Revenues			2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			4,000
LCII: Biharwe West Ward	Office Supplies - Assorted Printing Materials and Consumables	Source: Locally Raised Revenues			4,000
223001 Property Management Expenses	0	0	20,000	0	20,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			20,000

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LCII: Biharwe West Ward	Property Management - Processing Land Titles	Source: Locally Raised Revenues			20,000
227001 Travel inland	0	0	12,000	0	12,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			12,000
LCII: Biharwe East Ward	Travel Inland - Fuel	Source: Locally Raised Revenues			12,000
Total Cost of Planning and Budgeting services	0	0	50,000	0	50,000
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,000	0	4,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			4,000
LCII: Kamukuzi Ward	Allowances for staff during titling of land and surveying	Source: Locally Raised Revenues			4,000
221008 Information and Communication Technology Supplies.	0	0	10,000	0	10,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			10,000
LCII: Rwemigyina Ward	ICT - Management Information Systems (Databases)	Source: Locally Raised Revenues			10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			1,000
LCII: Kamukuzi Ward	Office Supplies - Assorted Binding Materials and Consumables	Source: Locally Raised Revenues			1,000
227001 Travel inland	0	0	15,000	0	15,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			15,000
LCII: Biharwe East Ward	Travel Inland - Allowances	Source: Locally Raised Revenues			15,000
Total Cost of Land Information Management	0	0	30,000	0	30,000



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Total Cost of Land Management	0	2,000	80,000	0	82,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	790,509	34,800	176,000	0	1,001,309
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	12,000	0	102,000
Total for LCIII: Mbarara north DIV	County: Mbarara North Division				12,000
LCII: Kamukuzi Ward	Allowances for staff during review of PDP and sensitization on physical planning	Source: Locally Raised Revenues		12,000	
221009 Welfare and Entertainment	0	3,260	0	0	3,260
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
224003 Agricultural Supplies and Services	0	1,956	0	0	1,956
225101 Consultancy Services	0	0	24,000	0	24,000
Total for LCIII: Mbarara south Div	County: Mbarara South Division				24,000
LCII: Kakoba Ward	Consultancy - Capacity Building Services	Source: Locally Raised Revenues		24,000	
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
312412 Cultivated Plants - Acquisition	0	0	30,000	0	30,000
Total for LCIII: Mbarara south Div	County: Mbarara South Division				30,000
LCII: Kakoba Ward	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Locally Raised Revenues		30,000	
Total Cost of Planning and Budgeting services	0	121,816	66,000	0	187,816
Budget Output 000056 Data Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,000	0	2,000
Total for LCIII: Mbarara south Div	County: Mbarara South Division				2,000

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LCII: Nyamityobora Ward	Allowances for staff during training	Source: Locally Raised Revenues			2,000
221009 Welfare and Entertainment	0	0	2,000	0	2,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>2,000</b>
LCII: Biharwe West Ward	Welfare - Food and Refreshments	Source: Locally Raised Revenues			2,000
227001 Travel inland	0	0	4,000	0	4,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>4,000</b>
LCII: Kamukuzi Ward	Travel Inland - Field Work Expenses	Source: Locally Raised Revenues			4,000
<b>Total Cost of Data Management</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>121,816</b>	<b>74,000</b>	<b>0</b>	<b>195,816</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>121,816</b>	<b>74,000</b>	<b>0</b>	<b>195,816</b>
<b>Total Cost of Natural Resources Management</b>	<b>790,509</b>	<b>156,616</b>	<b>250,000</b>	<b>0</b>	<b>1,197,125</b>
<b>Total Cost of Natural Resources</b>	<b>790,509</b>	<b>156,616</b>	<b>250,000</b>	<b>0</b>	<b>1,197,125</b>

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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	282,808	269,896
Programme Conditional Grant - Non Wage Recurrent	35,906	35,906
Urban Unconditional Grant Wage	135,443	135,443
Urban Unconditional Non-Wage	15,000	15,000
Locally Raised Revenues	86,459	70,547
Other Transfers from Central Government	10,000	13,000
Total Revenues Shares	282,808	269,896
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	135,443	135,443
Non Wage	147,365	134,453
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	282,808	269,896

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	135,443	0	0	0	135,443

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221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,716	0	0	10,716
221002 Workshops, Meetings and Seminars	0	8,632	0	0	8,632
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,560	0	0	2,560
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	19,760	0	0	19,760
227004 Fuel, Lubricants and Oils	0	7,821	0	0	7,821
282101 Donations	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	135,443	74,549	0	0	209,992
Total Cost of Community sensitization and empowerment	135,443	74,849	0	0	210,292
Total Cost of Community Mobilization And Mindset Change	135,443	74,849	0	0	210,292
Total Cost of Community Mobilisation	135,443	74,849	0	0	210,292

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,384	0	0	6,384
221002 Workshops, Meetings and Seminars	0	15,093	0	0	15,093
221007 Books, Periodicals & Newspapers	0	1,425	0	0	1,425

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221009 Welfare and Entertainment	0	4,110	0	0	4,110
224004 Beddings, Clothing, Footwear and related Services	0	1,500	0	0	1,500
227001 Travel inland	0	12,092	0	0	12,092
227003 Carriage, Haulage, Freight and transport hire	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
282101 Donations	0	7,500	0	0	7,500
Total Cost of Inspection and Monitoring	0	59,604	0	0	59,604
Total Cost of Strengthening institutional support	0	59,604	0	0	59,604
Total Cost of Community Mobilization And Mindset Change	0	59,604	0	0	59,604
Total Cost of Empowerment and Mindset Change	0	59,604	0	0	59,604
Total Cost of Community Based Services	135,443	134,453	0	0	269,896

VOTE: 609 Mbarara City

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	286,601	261,653
Urban Unconditional Grant Wage	139,661	139,661
Urban Unconditional Non-Wage	38,000	35,958
Locally Raised Revenues	108,940	86,034
Total Revenues Shares	286,601	261,653
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	139,661	139,661
Non Wage	146,940	121,992
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	286,601	261,653

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming	0	800	0	0	800
Total Cost of Strengthening Accountability	0	800	0	0	800
Total Cost of Public Sector Transformation	0	800	0	0	800
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					

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Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	139,661	0	0	0	139,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,514	0	0	6,514
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	18,620	0	0	18,620
221011 Printing, Stationery, Photocopying and Binding	0	8,047	0	0	8,047
221016 Systems Recurrent costs	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	2,860	0	0	2,860
227001 Travel inland	0	18,082	0	0	18,082
227004 Fuel, Lubricants and Oils	0	4,069	0	0	4,069
Total Cost of Planning and Budgeting services	139,661	76,192	0	0	215,853
Total Cost of Development Planning, Research, Evaluation and Statistics	139,661	76,192	0	0	215,853

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221009 Welfare and Entertainment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Data Management and Dissemination	0	17,000	0	0	17,000
Total Cost of Resource Mobilization and Budgeting	0	17,000	0	0	17,000

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000

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227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Inspection and Monitoring	0	28,000	0	0	28,000
Total Cost of Accountability Systems and Service Delivery	0	28,000	0	0	28,000
Total Cost of Development Plan Implementation	139,661	121,192	0	0	260,853
Total Cost of Planning and Statistics	139,661	121,992	0	0	261,653
Total Cost of Planning	139,661	121,992	0	0	261,653



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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	87,119	91,145
Urban Unconditional Grant Wage	39,215	39,215
Urban Unconditional Non-Wage	8,000	8,000
Locally Raised Revenues	39,904	43,930
Total Revenues Shares	87,119	91,145
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	39,215	39,215
Non Wage	47,904	51,930
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	87,119	91,145

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	39,215	0	0	0	39,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,704	0	0	4,704

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221012 Small Office Equipment	0	900	0	0	900
221017 Membership dues and Subscription fees.	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	16,426	0	0	16,426
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	39,215	51,930	0	0	91,145
Total Cost of Accountability Systems and Service Delivery	39,215	51,930	0	0	91,145
Total Cost of Development Plan Implementation	39,215	51,930	0	0	91,145
Total Cost of Compliance	39,215	51,930	0	0	91,145
Total Cost of Internal Audit	39,215	51,930	0	0	91,145

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Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	201,029	173,839
Programme Conditional Grant - Non Wage Recurrent	10,236	10,194
Urban Unconditional Grant Wage	96,947	96,947
Urban Unconditional Non-Wage	5,000	5,001
Locally Raised Revenues	88,846	61,698
Development Revenues	62,299	112,299
Locally Raised Revenues	62,299	112,299
Total Revenues Shares	263,328	286,138
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	96,947	96,947
Non Wage	104,082	76,892
Development Expenditure		
Domestic Development	62,299	112,299
External Financing	0	0
Total Expenditure	263,328	286,138

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
227001 Travel inland	0	9,194	0	0	9,194
Total Cost of Inspection and Monitoring	0	15,194	0	0	15,194
Total Cost of Industrial and Technological Development	0	15,194	0	0	15,194

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<b>Total Cost of Manufacturing</b>	<b>0</b>	<b>15,194</b>	<b>0</b>	<b>0</b>	<b>15,194</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
221002 Workshops, Meetings and Seminars	0	5,852	0	0	5,852
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>5,852</b>	<b>0</b>	<b>0</b>	<b>5,852</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>5,852</b>	<b>0</b>	<b>0</b>	<b>5,852</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>5,852</b>	<b>0</b>	<b>0</b>	<b>5,852</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,238	0	0	3,238
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>12,238</b>	<b>0</b>	<b>0</b>	<b>12,238</b>
<b>Budget Output 190001 Private sector coordination</b>					
221001 Advertising and Public Relations	0	5,001	0	0	5,001
221002 Workshops, Meetings and Seminars	0	8,500	0	0	8,500
221003 Staff Training	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221009 Welfare and Entertainment	0	1,007	0	0	1,007
221011 Printing, Stationery, Photocopying and Binding	0	2,452	0	0	2,452
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>20,680</b>	<b>0</b>	<b>0</b>	<b>20,680</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>32,918</b>	<b>0</b>	<b>0</b>	<b>32,918</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Budget Output 000080 Economic Integration and Market Access</b>					
227001 Travel inland	0	7,326	0	0	7,326
312121 Non-Residential Buildings - Acquisition	0	0	112,299	0	112,299
<b>Total for LCIII: Mbarara south Div</b>	<b>County: Mbarara South Division</b>				<b>112,299</b>

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LCII: Kakoba Ward	Bus park, Taxi park and Independance park	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues	112,299		
Total Cost of Economic Integration and Market Access		0	7,326	112,299	0	119,625
Budget Output 190036 Trade Development						
211101 General Staff Salaries	96,947	0	0	0	96,947	
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000	
221005 Official Ceremonies and State Functions	0	5,908	0	0	5,908	
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500	
225204 Monitoring and Supervision of capital work	0	1,694	0	0	1,694	
Total Cost of Trade Development		96,947	15,102	0	0	112,049
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		96,947	22,928	112,299	0	232,174
Total Cost of Private Sector Development		96,947	55,846	112,299	0	265,092
Total Cost of Commercial Services		96,947	76,892	112,299	0	286,138
Total Cost of Trade, Industry and Local Development		96,947	76,892	112,299	0	286,138