

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 Approved Budget
Locally Raised Revenues	9,142,343	10,147,651
o/w Higher Local Government	5,177,039	5,229,677
o/w Lower Local Government	3,965,304	4,917,974
Discretionary Government Transfers	30,586,693	7,322,864
o/w Higher Local Government	30,068,356	6,808,794
o/w Lower Local Government	518,337	514,070
Conditional Government Transfers	26,529,486	30,534,454
o/w Higher Local Government	26,529,486	30,534,454
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	66,909,191	48,543,875
o/w Higher Local Government	62,395,551	43,081,831
o/w Lower Local Government	4,513,641	5,462,044

VOTE: 609 Mbarara City**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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	1,397,016
Inspection Fees	785,942	973,218
Land Fees	410,277	494,777
Local Hotel Tax	252,307	433,573
Local Services Tax-Payable By Individuals	523,539	656,539
Market /Gate Charges	900,254	763,368
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	45,976	100,302
Miscellaneous receipts/income	23,772	0
Property related Duties/Fees	4,500,000	3,581,837
Registration fees for Documents and Businesses	16,500	17,500
Rent & Rates - Non-Produced Assets – from private entities	0	575,160
Vehicle Parking Fees	445,770	849,963
Discretionary Government Transfers	30,568,692	7,322,864
District Discretionary Equalisation Development Grant	0	45,252
Urban Discretionary Equalisation Development Grant	26,877,753	3,182,236
Urban Unconditional Grant Wage	3,211,989	3,410,150
Urban Unconditional Non-Wage	478,950	685,226
Conditional Government Transfers	26,529,486	30,534,454
Programme Conditional Grant - Non Wage Recurrent	4,992,267	8,702,469
Programme Conditional Grant - Development	1,166,341	1,334,021
Programme Conditional Grant - Wage Recurrent	19,370,878	19,997,963
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

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Global Alliance for Vaccines and Immunization (GAVI)	215,032	100,268
Total Revenues Shares	66,891,191	48,543,875

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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	300,454	62,062	0	0	362,516
o/w: Wage:	176,400	0	0	0	176,400
Non-Wage Recurrent:	124,054	32,062	0	0	156,116
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	10,795	4,852	0	0	15,647
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	4,852	0	0	9,170
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	798,509	213,800	0	0	1,012,309
o/w: Wage:	790,509	0	0	0	790,509
Non-Wage Recurrent:	8,000	37,800	0	0	45,800
Development:	0	176,000	0	0	176,000
Private Sector Development	96,947	155,646	0	0	252,593
o/w: Wage:	96,947	0	0	0	96,947
Non-Wage Recurrent:	0	43,346	0	0	43,346
Development:	0	112,300	0	0	112,300
Integrated Transport Infrastructure And Services	4,800,811	1,224,839	365,638	0	6,391,288
o/w: Wage:	447,136	0	0	0	447,136
Non-Wage Recurrent:	1,015,000	267,453	365,638	0	1,648,091
Development:	3,338,675	957,386	0	0	4,296,061
Sustainable Urbanisation And Housing	0	187,816	0	0	187,816
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	113,816	0	0	113,816
Development:	0	74,000	0	0	74,000
Human Capital Development	25,298,500	712,800	30,000	0	26,141,569
o/w: Wage:	19,991,788	0	0	0	19,991,788
Non-Wage Recurrent:	3,979,168	293,735	30,000	0	4,302,903
Development:	1,327,544	419,065	0	100,268	1,846,878
Public Sector Transformation	5,250,023	5,945,620	30,000	0	11,225,643
o/w: Wage:	1,093,579	0	0	0	1,093,579
Non-Wage Recurrent:	3,812,883	4,538,898	0	0	8,351,781
Development:	343,562	1,406,722	30,000	0	1,780,284
Community Mobilization And Mindset Change	186,349	61,547	13,000	0	260,896
o/w: Wage:	135,443	0	0	0	135,443
Non-Wage Recurrent:	50,906	61,547	13,000	0	125,453
Development:	0	0	0	0	0
Governance And Security	535,030	704,352	0	0	1,239,382
o/w: Wage:	205,565	0	0	0	205,565
Non-Wage Recurrent:	284,213	704,352	0	0	988,565
Development:	45,252	0	0	0	45,252
Development Plan Implementation	564,704	874,317	0	0	1,439,021
o/w: Wage:	470,746	0	0	0	470,746
Non-Wage Recurrent:	93,958	674,317	0	0	768,275
Development:	0	200,000	0	0	200,000
Grand Total	37,857,318	10,147,651	438,638	100,268	48,543,875
Grand Total Wage	23,408,113	0	0	0	23,408,113
Grand Total Non-Wage Recurrent	9,387,695	6,772,178	408,638	0	16,568,511
Grand Total Development	5,061,510	3,375,473	30,000	100,268	8,567,251

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	7,989,960	11,224,843
o/w Higher Local Government	3,476,320	5,762,799
o/w Lower Local Government	4,513,641	5,462,044
Finance	1,010,895	1,104,414
o/w Higher Local Government	1,010,895	1,104,414
o/w Lower Local Government	0	0
Statutory bodies	1,078,393	1,239,382
o/w Higher Local Government	1,078,393	1,239,382
o/w Lower Local Government	0	0
Production and Marketing	503,905	363,016
o/w Higher Local Government	503,905	363,016
o/w Lower Local Government	0	0
Health	4,870,331	4,679,667
o/w Higher Local Government	4,870,331	4,679,667
o/w Lower Local Government	0	0
Education	20,463,514	21,463,011
o/w Higher Local Government	20,463,514	21,463,011
o/w Lower Local Government	0	0
Roads and Engineering	29,146,811	6,403,288
o/w Higher Local Government	29,146,811	6,403,288
o/w Lower Local Government	0	0
Natural Resources	907,526	1,185,125
o/w Higher Local Government	907,526	1,185,125
o/w Lower Local Government	0	0
Community Based Services	282,808	260,896
o/w Higher Local Government	282,808	260,896
o/w Lower Local Government	0	0
Planning	286,601	252,653
o/w Higher Local Government	286,601	252,653
o/w Lower Local Government	0	0
Internal Audit	87,119	84,145
o/w Higher Local Government	87,119	84,145
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	263,328	283,435
o/w Higher Local Government	263,328	283,435
o/w Lower Local Government	0	0
Grand Total	66,891,191	48,543,875
o/w Higher Local Government	62,377,551	43,081,831
o/w: Wage:	22,582,867	23,408,113
Non-Wage Recurrent:	9,342,509	12,886,751
Domestic Devt:	30,237,142	6,686,699
External Financing:	215,032	100,268
o/w Lower Local Government	4,513,641	5,462,044
o/w: Wage:	0	0
Non-Wage Recurrent:	3,318,583	3,681,760
Domestic Devt:	1,195,057	1,780,284
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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,205,887	9,444,560
Urban Unconditional Grant Wage	757,895	1,093,579
Urban Unconditional Non-Wage	52,546	52,546
Locally Raised Revenues	978,357	1,026,846
Multi-Sectoral Transfers to LLGs_NonWage	3,318,583	3,681,760
Programme Conditional Grant - Non Wage Recurrent	1,098,505	3,589,828
Development Revenues	1,784,073	1,780,284
Urban Discretionary Equalisation Development Grant	490,918	0
Locally Raised Revenues	98,098	0
Multi-Sectoral Transfers to LLGs_Gou	1,195,057	1,780,284
Total Revenues Shares	7,989,960	11,224,843

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	757,895	1,093,579
Non Wage	5,447,992	8,350,981
Development Expenditure		
Domestic Development	1,784,073	1,780,284
External Financing	0	0
Total Expenditure	7,989,960	11,224,843

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

Service Area 10 Administration and Management

Approved 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	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	22,320	0	0	22,320
221009 Welfare and Entertainment	0	25,000	0	0	25,000
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
221020 Litigation and related expenses	0	10,000	0	0	10,000
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	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	40,740	0	0	40,740
228004 Maintenance-Other Fixed Assets	0	1,500	0	0	1,500
Total Cost of Planning and Budgeting services	1,093,579	273,050	0	0	1,366,629

Budget Output 000024 Compliance and Enforcement Services

221020 Litigation and related expenses	0	46,000	0	0	46,000
223004 Guard and Security services	0	138,000	0	0	138,000
227001 Travel inland	0	41,804	0	0	41,804
227004 Fuel, Lubricants and Oils	0	35,438	0	0	35,438
Total Cost of Compliance and Enforcement Services	0	261,242	0	0	261,242

Budget Output 390003 Policy and System reviews

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	222,020	0	0	222,020
221002 Workshops, Meetings and Seminars	0	6,598	0	0	6,598

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Total Cost of Policy and System reviews	0	228,618	0	0	228,618
Total Cost of Strengthening Accountability	1,093,579	762,910	0	0	1,856,489
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
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
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	59,537	0	0	59,537
Budget Output 390012 Implementation of Pension Reforms					
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
Total Cost of Implementation of Pension Reforms	0	3,536,287	0	0	3,536,287
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,328	0	0	13,328
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
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	4,000	0	0	4,000
221009 Welfare and Entertainment	0	135,000	0	0	135,000
221011 Printing, Stationery, Photocopying and Binding	0	14,700	0	0	14,700
221012 Small Office Equipment	0	1,000	0	0	1,000
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
224004 Beddings, Clothing, Footwear and related Services	0	7,000	0	0	7,000
227001 Travel inland	0	45,080	0	0	45,080
227003 Carriage, Haulage, Freight and transport hire	0	6,668	0	0	6,668

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227004 Fuel, Lubricants and Oils	0	12,320	0	0	12,320
Total Cost of Public Service Performance management	0	277,126	0	0	277,126
Budget Output 390018 Statutory Services					
221002 Workshops, Meetings and Seminars	0	13,360	0	0	13,360
221003 Staff Training	0	20,000	0	0	20,000
Total Cost of Statutory Services	0	33,360	0	0	33,360
Total Cost of Human Resource Management	0	3,906,310	0	0	3,906,310
Total Cost of Public Sector Transformation	1,093,579	4,669,220	0	0	5,762,799
Total Cost of Administration and Management	1,093,579	4,669,220	0	0	5,762,799
Total Cost of Administration	1,093,579	4,669,220	0	0	5,762,799

Subcounty / Town Council / Division: 237686 Mbarara north DIV

Service Area 10 Administration and Management

Ushs Thousands	Approved 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,032	0	0	3,032
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
313131 Roads and Bridges - Improvement	0	0	79,547	0	79,547
Total Cost of Capacity Strengthening	0	1,443,098	763,323	0	2,206,421
Total Cost of Human Resource Management	0	1,443,098	763,323	0	2,206,421
Total Cost of Public Sector Transformation	0	1,443,098	763,323	0	2,206,421
Total Cost of Administration and Management	0	1,443,098	763,323	0	2,206,421
Total Cost of 237686 Mbarara north DIV	0	1,443,098	763,323	0	2,206,421

Subcounty / Town Council / Division: 237683 Mbarara south Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 00003 Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	100,000	0	100,000
Total Cost of Facilities Management	0	0	100,000	0	100,000
Total Cost of Strengthening Accountability	0	0	100,000	0	100,000

SubProgramme 03 Human Resource Management

Budget Output 01008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,247	0	0	37,247
221009 Welfare and Entertainment	0	2,201,415	0	0	2,201,415
312131 Roads and Bridges - Acquisition	0	0	702,285	0	702,285
313131 Roads and Bridges - Improvement	0	0	214,675	0	214,675
Total Cost of Capacity Strengthening	0	2,238,662	916,961	0	3,155,623
Total Cost of Human Resource Management	0	2,238,662	916,961	0	3,155,623
Total Cost of Public Sector Transformation	0	2,238,662	1,016,961	0	3,255,623
Total Cost of Administration and Management	0	2,238,662	1,016,961	0	3,255,623
Total Cost of 237683 Mbarara south Div	0	2,238,662	1,016,961	0	3,255,623

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Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	990,895	904,414
Urban Unconditional Grant Wage	291,869	291,870
Urban Unconditional Non-Wage	50,000	50,000
Locally Raised Revenues	649,026	562,544
Development Revenues	20,000	200,000
Locally Raised Revenues	20,000	200,000
Total Revenues Shares	1,010,895	1,104,414

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	291,869	291,870
Non Wage	699,026	612,544
Development Expenditure		
Domestic Development	20,000	200,000
External Financing	0	0
Total Expenditure	1,010,895	1,104,414

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	6,000	0	0	6,000
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	83,202	0	0	83,202
221017 Membership dues and Subscription fees.	0	6,300	0	0	6,300

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222001 Information and Communication Technology Services.	0	6,760	0	0	6,760
227001 Travel inland	0	36,800	0	0	36,800
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Planning and Budgeting services	291,870	164,026	0	0	455,896
Budget Output 000023 Inspection and Monitoring					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Inspection and Monitoring	0	30,000	0	0	30,000
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
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	3,000	0	0	3,000
Total Cost of Management of Government Accounts	0	32,020	0	0	32,020
Total Cost of Accountability Systems and Service Delivery	291,870	226,046	0	0	517,916
Total Cost of Development Plan Implementation	291,870	611,153	200,000	0	1,103,023
Total Cost of Financial Management and Accountability (LG)	291,870	612,544	200,000	0	1,104,414
Total Cost of Finance	291,870	612,544	200,000	0	1,104,414

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Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,072,491	1,194,130
Urban Unconditional Grant Wage	205,565	205,565
Urban Unconditional Non-Wage	91,854	284,213
Locally Raised Revenues	775,072	704,352
Development Revenues	23,902	45,252
District Discretionary Equalisation Development Grant	0	45,252
Locally Raised Revenues	23,902	0
Total Revenues Shares	1,096,394	1,239,382
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	205,565	205,565
Non Wage	848,926	988,565
Development Expenditure		
Domestic Development	23,902	45,252
External Financing	0	0
Total Expenditure	1,078,393	1,239,382

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

Service Area 10 Legislation and Oversight

Approved 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	20,600	0	0	20,600
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	15,695	0	0	15,695
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	97,820	0	0	97,820
Total Cost of Institutional Coordination	39,415	469,233	0	0	508,648
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	255,000	0	0	255,000
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	435,540	0	0	552,828
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	48,862	0	0	0	48,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,597	8,000	0	30,597
Total for LCIII: Mbarara north DIV			County: Mbarara North Division		8,000
LCII: Kamukuzi Ward	Headquarters	City Service commission members Allowances paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000

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Total for LCIII: Mbarara north DIV		County: Mbarara North Division			6,000	
LCII: Kamukuzi Ward	Printer and Scanner	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,000	
221009 Welfare and Entertainment		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	3,252	0	8,252
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			3,252	
LCII: Kamukuzi Ward	Headquarters	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant		3,252	
222001 Information and Communication Technology Services.		0	1,440	0	0	1,440
223005 Electricity		0	700	0	0	700
223006 Water		0	600	0	0	600
227001 Travel inland		0	12,000	8,000	0	20,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			8,000	
LCII: Kamukuzi Ward	City Service Commission Travel expenses paid	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant		8,000	
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
Total Cost of Capacity Strengthening		48,862	63,337	25,252	0	137,450
Total Cost of Policy and Legislation Processes		166,150	498,877	25,252	0	690,278
SubProgramme 05 Anti-Corruption and Accountability						
Budget Output 000061 Management of Government Accounts						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	15,000	10,000	0	25,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			10,000	
LCII: Kamukuzi Ward	Headquarters	PAC Members allowances paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000	
221009 Welfare and Entertainment		0	2,000	0	0	2,000
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	0	5,000	0	5,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			5,000	
LCII: Kamukuzi Ward	PAC members travel facilitated	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant		5,000	

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227004 Fuel, Lubricants and Oils		0	0	5,000	0	5,000
Total for LCIII: Mbarara north DIV				County: Mbarara North Division		5,000
LCII: Kamukuzi Ward	PAC fuel facilitation	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant			5,000
Total Cost of Management of Government Accounts		0	20,455	20,000	0	40,455
Total Cost of Anti-Corruption and Accountability		0	20,455	20,000	0	40,455
Total Cost of Governance And Security		205,565	988,565	45,252	0	1,239,382
Total Cost of Legislation and Oversight		205,565	988,565	45,252	0	1,239,382
Total Cost of Statutory bodies		205,565	988,565	45,252	0	1,239,382

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Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	473,905	333,016
Programme Conditional Grant - Wage Recurrent	233,065	176,400
Programme Conditional Grant - Non Wage Recurrent	0	118,054
Urban Unconditional Grant Wage	197,936	0
Urban Unconditional Non-Wage	6,000	6,000
Locally Raised Revenues	36,904	32,562
Development Revenues	30,000	30,000
Locally Raised Revenues	30,000	30,000
Total Revenues Shares	503,905	363,016

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	431,001	176,400
Non Wage	42,904	156,616
Development Expenditure		
Domestic Development	30,000	30,000
External Financing	0	0
Total Expenditure	503,905	363,016

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

Service Area 10 Agricultural Extension

Approved 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
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Total Cost of Climate Change Adaptation	0	500	0	0	500
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Budget Output 010015 Extension services

211101 General Staff Salaries	176,400	0	0	0	176,400
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,658	0	0	4,658
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221001 Advertising and Public Relations	0	11,000	0	0	11,000
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221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
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221009 Welfare and Entertainment	0	7,404	0	0	7,404
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221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
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223001 Property Management Expenses	0	6,000	0	0	6,000
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224002 Veterinary supplies and services	0	0	12,000	0	12,000
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Total for LCIII: Mbarara north DIV	County: Mbarara North Division				12,000
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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
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Total for LCIII: Mbarara north DIV	County: Mbarara North Division				18,000
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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
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225101 Consultancy Services	0	8,000	0	0	8,000
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227001 Travel inland	0	8,280	0	0	8,280
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227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
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Total Cost of Extension services	176,400	84,714	30,000	0	291,114
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Total Cost of Institutional Strengthening and Coordination	176,400	85,714	30,000	0	292,114
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Total Cost of Agro-Industrialization	176,400	85,714	30,000	0	292,114
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Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

VOTE: 609 Mbarara City

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	86,214	30,000	0	292,614

Service Area 20 Agricultural Production

Approved 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,600	0	0	27,600
221009 Welfare and Entertainment	0	23,013	0	0	23,013
Total Cost of Parish Development Model Operations	0	50,613	0	0	50,613
Total Cost of Institutional Strengthening and Coordination	0	70,403	0	0	70,403
Total Cost of Agro-Industrialization	0	70,403	0	0	70,403
Total Cost of Agricultural Production	0	70,403	0	0	70,403
Total Cost of Production and Marketing	176,400	156,616	30,000	0	363,016

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Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,501,849	3,125,097
Programme Conditional Grant - Wage Recurrent	2,065,215	2,041,328
Programme Conditional Grant - Non Wage Recurrent	957,880	867,512
Urban Unconditional Grant Wage	239,497	0
Urban Unconditional Non-Wage	20,000	20,000
Locally Raised Revenues	219,257	196,257
Development Revenues	1,368,482	1,554,570
Transitional Conditional Grant - Development	1,000,000	0
Programme Conditional Grant - Development	73,449	1,235,237
External Financing	215,032	100,268
Locally Raised Revenues	80,000	219,065
Total Revenues Shares	4,870,331	4,679,667

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,304,712	2,041,328
Non Wage	1,197,137	1,083,769
Development Expenditure		
Domestic Development	1,153,449	1,454,302
External Financing	215,032	100,268
Total Expenditure	4,870,331	4,679,667

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

Service Area 10 Primary HealthCare

Approved 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							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	0	30,000	30,000
Total for LCIII: Mbarara north DIV							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	0	42,268	42,268
Total for LCIII: Mbarara north DIV							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	0	100,268	100,268
Budget Output 320033 Outpatient Services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	6,000	0	0	6,000
221001 Advertising and Public Relations			0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars			0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding			0	7,000	0	0	7,000
222001 Information and Communication Technology Services.			0	7,596	0	0	7,596
227001 Travel inland			0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils			0	12,657	0	0	12,657

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228002 Maintenance-Transport Equipment	0	7,343	0	0	7,343
Total Cost of Outpatient Services	0	69,596	0	0	69,596
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	6,894	0	0	6,894
221001 Advertising and Public Relations	0	6,000	0	0	6,000
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	56,491	0	0	56,491
227004 Fuel, Lubricants and Oils	0	30,078	0	0	30,078
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Prevention and rehabilitation services	0	182,720	0	0	182,720
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	577,734	0	0	577,734
Total for LCIII: Mbarara south Div	County: Mbarara South Division				254,704
LCII: Bugashe	Nyakayojo Health centre 111	Nyakayojo Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		7,345
LCII: Bugashe Ward	KYARWABUGANDA HC III	KYARWABUGANDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		10,112
LCII: Bugashe Ward	Nyakayojo Health centre 111	Nyakayojo Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		21,732

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LCII: Kakoba Ward	Kakoba Division Health Centre III	Kakoba Division Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,732
LCII: Kakoba Ward	Kakoba Division Health Centre III	Kakoba Division Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,814
LCII: Kakoba Ward	Mbarara muslim health centre	Mbarara muslim health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	1,399
LCII: Katete Ward	Nyamitanga Health Unit	Nyamitanga Health Unit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	1,399
LCII: Katojo Ward	KYARWABUGANDA HC III	KYARWABUGANDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,732
LCII: Kichwamba	Kicwamba Health centre 11	Kicwamba Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,866
LCII: Nyamityobora Ward	Nyamityobora Health Centre II	Nyamityobora Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,866
LCII: Ruti Ward	Ruharo Mission Hospital	Ruharo Mission Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	69,940
LCII: Ruti Ward	Ruharo Mission Hospital	Ruharo Mission Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,036
LCII: Ruti Ward	Ruti Health Centre II	Ruti Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,866
LCII: Rwakishakizi Ward	Rwakishakizi Health centre 11	Rwakishakizi Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,866
Total for LCIII: Mbarara north DIV		County: Mbarara North Division		249,365
LCII: Bunutsya Ward	Rwemigina Health centre 11	Rwemigina Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,866
LCII: Kamukuzi Ward	Hospice Africa Uganda-Mobile Hospice Mbarara	Hospice Africa Uganda-Mobile Hospice Mbarara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,648
LCII: Kamukuzi Ward	Hospice Africa Uganda-Mobile Hospice Mbarara	Hospice Africa Uganda-Mobile Hospice Mbarara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,798

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LCII: Kamukuzi Ward	Kamukuzi Division HC II	Kamukuzi Division HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,866		
LCII: Kamukuzi Ward	Kamukuzi DMO Health Centre II	Kamukuzi DMO Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,866		
LCII: Kamukuzi Ward	Mbarara MC Health Centre IV	Mbarara MC Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	99,662		
LCII: Kamukuzi Ward	Mbarara MC Health Centre IV	Mbarara MC Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	108,660		
Total for LCIII: Missing Subcounty		County: Missing County		73,664		
LCII: Missing Parish	Biharwe Health Centre III	Biharwe Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,783		
LCII: Missing Parish	Biharwe Health Centre III	Biharwe Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,732		
LCII: Missing Parish	Nyamitanga Division HC III	Nyamitanga Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,019		
LCII: Missing Parish	Nyamitanga Division HC III	Nyamitanga Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,732		
LCII: Missing Parish	St Johns Community Health centr	St Johns Community Health centr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	1,399		
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	200,237	0	200,237
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			135,237	
LCII: Kamukuzi Ward	Mbarara HC IV Improvement	Facility Improvement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		135,237	
Total Cost of Primary Health care services		0	577,734	1,454,302	0	2,032,035
Total Cost of Population Health, Safety and Management		2,041,328	855,559	1,454,302	100,268	4,451,457
Total Cost of Human Capital Development		2,041,328	855,559	1,454,302	100,268	4,451,457
Total Cost of Primary HealthCare		2,041,328	855,559	1,454,302	100,268	4,451,457
Service Area 20 Hospital Services						
Approved 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: Ruti ward	Holy Innocents PHC Funds	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	1,083,769	1,454,302	100,268	4,679,667

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	20,270,623	21,170,703
Programme Conditional Grant - Wage Recurrent	17,072,599	17,780,235
Programme Conditional Grant - Non Wage Recurrent	2,889,740	3,076,656
Urban Unconditional Grant Wage	170,225	170,225
Urban Unconditional Non-Wage	15,000	15,000
Locally Raised Revenues	93,059	98,587
Other Transfers from Central Government	30,000	30,000
Development Revenues	192,891	292,308
Programme Conditional Grant - Development	92,891	92,308
Locally Raised Revenues	100,000	200,000
Total Revenues Shares	20,463,514	21,463,011

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	17,242,824	17,950,460
Non Wage	3,027,799	3,220,243
Development Expenditure		
Domestic Development	192,891	292,308
External Financing	0	0
Total Expenditure	20,463,514	21,463,011

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

Service Area 10 Pre-Primary and Primary Education

Approved 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	13,970	0	13,970

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Total for LCIII: Mbarara north DIV		County: Mbarara North Division			13,970
LCII: Kamukuzi Ward	Bwenkoma, Katebe and Kakoba Moslem monitoring	Monitoring	Source: Locally Raised Revenues		10,000
LCII: Kamukuzi Ward	Monitoring , Katebe and Kakoba moslem	Monitoring of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,970
312121 Non-Residential Buildings - Acquisition		0	0	278,337	0
Total for LCIII: Mbarara south Div		County: Mbarara South Division			10,000
LCII: Nyarubungo li Ward	Two classroom block with office at Kagaaga I P.S	Non Residential Buildings Schools	Source: Locally Raised Revenues		10,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			268,337
LCII: Kakoma Ward	Two classrooms at Katebe PS	Non Residential Buildings - Schools	Source: Locally Raised Revenues		17,523
LCII: Kakoma Ward	Two classrooms with an office at Katebe PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		88,337
LCII: Nyabuhama Ward	Staff House at Biharwe Mixed School	Residential Building Staff Houses	Source: Locally Raised Revenues		162,477
Total Cost of Assets and Facilities Management		0	0	292,308	0
Budget Output 320162 Capitation (Primary)					
211101 General Staff Salaries		4,620,464	0	0	0
263308 Sector Conditional Grant (Non-Wage)		0	706,750	0	0
Total for LCIII: Missing Subcounty		County: Missing County			706,750
LCII: Missing Parish	Biharwe Mixed	Biharwe Mixed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,310
LCII: Missing Parish	Biharwe Moslem	Biharwe Moslem	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		5,702
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		18,398
LCII: Missing Parish	Boma P/S	Boma P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,693

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LCII: Missing Parish	Bugashe I	Bugashe I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647
LCII: Missing Parish	Bugashe II	Bugashe II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,922
LCII: Missing Parish	Kafunjo P/School	Kafunjo P/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,312
LCII: Missing Parish	Kagaaga I	Kagaaga I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,438
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	6,781
LCII: Missing Parish	Kakukuru	Kakukuru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,877
LCII: Missing Parish	Kamatarisi	Kamatarisi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Missing Parish	KAMBABA PS	KAMBABA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,895
LCII: Missing Parish	Karama P/S	Karama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,376
LCII: Missing Parish	Katebe P/S	Katebe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,681
LCII: Missing Parish	Katete P/S	Katete P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,603
LCII: Missing Parish	Katojo-Biharwe	Katojo-Biharwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,968
LCII: Missing Parish	Katukuru	Katukuru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,744
LCII: Missing Parish	Keijengye	Keijengye	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,716

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LCII: Missing Parish	Kibaya	Kibaya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,596
LCII: Missing Parish	Kibingo I	Kibingo I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,678
LCII: Missing Parish	Kichwamba I	Kichwamba I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,131
LCII: Missing Parish	Kinyaza	Kinyaza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,310
LCII: Missing Parish	Kishasha	Kishasha	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,481
LCII: Missing Parish	Kyamugorani	Kyamugorani	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,862
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	5,628
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	8,458
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	12,128
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	41,017
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	11,953
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 Municipal School P/S	Mbarara Municipal School P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	56,611
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	32,003

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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	8,033
LCII: Missing Parish	MUKORA PS	MUKORA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,317
LCII: Missing Parish	Ngaara	Ngaara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,760
LCII: Missing Parish	Nkokonjeru P/S	Nkokonjeru P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,963
LCII: Missing Parish	Nshungyezi	Nshungyezi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,549
LCII: Missing Parish	Nyabugando	Nyabugando	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,345
LCII: Missing Parish	Nyabuhama P/S	Nyabuhama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,302
LCII: Missing Parish	Nyakahanga	Nyakahanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,382
LCII: Missing Parish	Nyakayojo I P/S	Nyakayojo I P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,926
LCII: Missing Parish	Nyamitanga Moslem P/S	Nyamitanga Moslem P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,688
LCII: Missing Parish	Nyamityobora P/S	Nyamityobora P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,585
LCII: Missing Parish	Nyamiyaga P/S	Nyamiyaga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,553
LCII: Missing Parish	RUCENCE PS	RUCENCE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,441
LCII: Missing Parish	Ruharo Moslem	Ruharo Moslem	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,577

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LCII: Missing Parish	Rukindo	Rukindo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,004
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	5,671
LCII: Missing Parish	Rutooma	Rutooma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,984
LCII: Missing Parish	Rwakaterere	Rwakaterere	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,897
LCII: Missing Parish	Rwakishakizi	Rwakishakizi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,436
LCII: Missing Parish	Rwarire	Rwarire	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,352
LCII: Missing Parish	Rwebihuro	Rwebihuro	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,199
LCII: Missing Parish	Rwebishuri	Rwebishuri	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,697
LCII: Missing Parish	Rwenjeru	Rwenjeru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,633
LCII: Missing Parish	Rwobuyenje	Rwobuyenje	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,924
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	27,956
LCII: Missing Parish	St Boniface Bwenkoma	St Boniface Bwenkoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,842
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	11,220
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

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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	26,330
LCII: Missing Parish	St. Lawrence Kyahi	St. Lawrence Kyahi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,886
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	6,000
LCII: Missing Parish	Tukoe Invalids	Tukoe Invalids	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,135
LCII: Missing Parish	Tukoe Invalids	Tukoe Invalids	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	9,401
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	36,544

Total Cost of Capitation (Primary)	4,620,464	706,750	0	0	5,327,214
Total Cost of Education,Sports and skills	4,620,464	706,750	292,308	0	5,619,522
Total Cost of Human Capital Development	4,620,464	706,750	292,308	0	5,619,522
Total Cost of Pre-Primary and Primary Education	4,620,464	706,750	292,308	0	5,619,522

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	736,212	0	0	736,212

Total for LCIII: Missing Subcounty	County: Missing County				736,212
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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	213,828
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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	215,740
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LCII: Missing Parish	NYAKAYOJO SS	NYAKAYOJO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	50,856		
LCII: Missing Parish	NYAMITANGA SS	NYAMITANGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	118,836		
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	46,900		
LCII: Missing Parish	ST PETER KATUKURU SS	ST PETER KATUKURU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	89,164		
LCII: Missing Parish	ST PETER KATUKURU SS	ST PETER KATUKURU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	888		
Total Cost of Capitation (Secondary)		9,826,626	736,212	0	0	10,562,839
Total Cost of Education,Sports and skills		9,826,626	736,212	0	0	10,562,839
Total Cost of Human Capital Development		9,826,626	736,212	0	0	10,562,839
Total Cost of Secondary Education		9,826,626	736,212	0	0	10,562,839
Service Area 30 Skills Development						
Approved 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		
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		

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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	0	0	4,525,293	
Total Cost of Education,Sports and skills		3,333,145	1,192,149	0	0	4,525,293	
Total Cost of Human Capital Development		3,333,145	1,192,149	0	0	4,525,293	
Total Cost of Skills Development		3,333,145	1,192,149	0	0	4,525,293	
Service Area 40 Education&Sports Management and Inspection							
Approved 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	9,428	0	0	9,428	
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	42,456	0	0	42,456	
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							
228001 Maintenance-Buildings and Structures		0	339,089	0	0	339,089	
Total Cost of Assets and Facilities Management		0	339,089	0	0	339,089	

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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	33,058	0	0	33,058
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	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
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	4,000	0	0	4,000
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	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	6,029	0	0	6,029
Total Cost of Management of Education Services	170,225	88,087	0	0	258,312

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	21,000	0	0	21,000
Total Cost of Sports Development and Oversight	0	93,000	0	0	93,000
Total Cost of Education,Sports and skills	170,225	582,632	0	0	752,857
Total Cost of Human Capital Development	170,225	582,632	0	0	752,857

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Total Cost of Education&Sports Management and Inspection	170,225	585,132	0	0	755,357
Total Cost of Education	17,950,460	3,220,243	292,308	0	21,463,011

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,181,227	2,107,227
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	279,453
Other Transfers from Central Government	365,638	365,638
Development Revenues	27,965,584	4,296,061
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	0	500,000
Urban Discretionary Equalisation Development Grant	26,041,048	2,838,675
Locally Raised Revenues	924,536	957,386
Total Revenues Shares	29,146,811	6,403,288

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	447,136	447,136
Non Wage	734,091	1,660,091
Development Expenditure		
Domestic Development	27,965,584	4,296,061
External Financing	0	0
Total Expenditure	29,146,811	6,403,288

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

Service Area 10 Community Access Roads

Approved 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					

VOTE: 609 Mbarara City

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	18,560	0	0	18,560
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	33,000	0	0	33,000
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	18,000	0	0	18,000
228001 Maintenance-Buildings and Structures	0	1,365,638	140,261	0	1,505,899
Total for LCIII: Mbarara north DIV			County: Mbarara North Division		140,261
LCII: Kamukuzi Ward	Boma	Building and Facility Maintenance - Maintenance Costs	Source: Locally Raised Revenues		140,261
228002 Maintenance-Transport Equipment	0	58,548	0	0	58,548
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,130	0	0	10,130
228004 Maintenance-Other Fixed Assets	0	49,226	101,213	0	150,439

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Total for LCIII: Mbarara south Div		County: Mbarara South Division			101,213
LCII: Nyamityobora Ward	Masaka road	Building and Facility Maintenance - Street Lights	Source: Locally Raised Revenues		101,213
312131 Roads and Bridges - Acquisition			0	0	3,486,813
Total for LCIII: Mbarara south Div		County: Mbarara South Division			3,338,675
LCII: Kakoba Ward	Mackhansign Links & Buremba completion	Roads and Bridges - Construction Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		2,838,675
LCII: Katete Ward	Repair of Katete bridge	Roads and Bridges - Maintenance and Repair	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		500,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			148,138
LCII: Kamukuzi Ward	boma	Roads and Bridges - Gravelling	Source: Locally Raised Revenues		148,138
312211 Heavy Vehicles - Acquisition			0	0	517,774
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			517,774
LCII: Kamukuzi Ward	Boma	Heavy Vehicles - Bush Clearing Machines	Source: Locally Raised Revenues		517,774
312219 Other Transport equipment - Acquisition			0	0	50,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			50,000
LCII: Kamukuzi Ward	Conversion of garbage tract to water bowser	Other Transport Equipment - Others	Source: Locally Raised Revenues		50,000
Total Cost of District , Urban and Community Access Road Maintenance			447,136	1,648,091	4,296,061
Total Cost of Transport Asset Management			447,136	1,648,091	4,296,061
Total Cost of Integrated Transport Infrastructure And Services			447,136	1,648,091	4,296,061
Total Cost of Community Access Roads			447,136	1,660,091	4,296,061
Total Cost of Roads and Engineering			447,136	1,660,091	4,296,061

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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

VOTE: 609 Mbarara City

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	707,526	935,125
Urban Unconditional Grant Wage	490,600	790,509
Urban Unconditional Non-Wage	8,000	8,000
Locally Raised Revenues	208,926	136,616
Development Revenues	200,000	250,000
Locally Raised Revenues	200,000	250,000
Total Revenues Shares	907,526	1,185,125

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	490,600	790,509
Non Wage	216,926	144,616
Development Expenditure		
Domestic Development	200,000	250,000
External Financing	0	0
Total Expenditure	907,526	1,185,125

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

Service Area 10 Natural Resources Management

Approved 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		
221009 Welfare and Entertainment		0	2,000	0	0	2,000
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
Total Cost of Planning and Budgeting services		790,509	26,800	68,000	0	885,309
Budget Output 000089 Climate Change Mitigation						

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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
LCII: Nyamityobora Ward	Welfare - Food and Refreshments	Source: Locally Raised Revenues			2,000

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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	28,800	96,000	0	915,309
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221106 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
LCII: Biharwe West Ward	Property Management - Processing Land Titles		Source: Locally Raised Revenues		20,000

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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
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	30,800	176,000	0	997,309

VOTE: 609 Mbarara City

Programme 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 000006 Planning and Budgeting services

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	88,000	12,000	0	100,000
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Total for LCIII: Mbarara north DIV	County: Mbarara North Division				12,000
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LCII: Kamukuzi Ward	Allowances for staff during review of PDP and sensitization on physical planning	Source: Locally Raised Revenues			12,000
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221009 Welfare and Entertainment	0	2,260	0	0	2,260
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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
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222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
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224003 Agricultural Supplies and Services	0	1,956	0	0	1,956
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225101 Consultancy Services	0	0	24,000	0	24,000
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Total for LCIII: Mbarara south Div	County: Mbarara South Division				24,000
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LCII: Kakoba Ward	Consultancy - Capacity Building Services	Source: Locally Raised Revenues			24,000
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227001 Travel inland	0	9,000	0	0	9,000
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227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
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312412 Cultivated Plants - Acquisition	0	0	30,000	0	30,000
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Total for LCIII: Mbarara south Div	County: Mbarara South Division				30,000
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LCII: Kakoba Ward	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Locally Raised Revenues			30,000
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Total Cost of Planning and Budgeting services	0	113,816	66,000	0	179,816
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Budget Output 000056 Data Management

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,000	0	2,000
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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
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221009 Welfare and Entertainment	0	0	2,000	0	2,000
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Total for LCIII: Mbarara north DIV	County: Mbarara North Division				2,000
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LCII: Biharwe West Ward	Welfare - Food and Refreshments	Source: Locally Raised Revenues	2,000
227001 Travel inland	0	0	4,000
Total for LCIII: Mbarara north DIV	County: Mbarara North Division		4,000
LCII: Kamukuzi Ward	Travel Inland - Field Work Expenses	Source: Locally Raised Revenues	4,000
Total Cost of Data Management	0	0	8,000
Total Cost of Institutional Coordination	0	113,816	74,000
Total Cost of Sustainable Urbanisation And Housing	0	113,816	74,000
Total Cost of Natural Resources Management	790,509	144,616	250,000
Total Cost of Natural Resources	790,509	144,616	250,000

VOTE: 609 Mbarara City

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	282,808	260,896
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	61,547
Other Transfers from Central Government	10,000	13,000
Total Revenues Shares	282,808	260,896
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	135,443	135,443
Non Wage	147,365	125,453
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	282,808	260,896

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

Service Area 10 Community Mobilisation

Approved 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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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,716	0	0	8,716
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
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	5,821	0	0	5,821
282101 Donations	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	135,443	68,549	0	0	203,992
Total Cost of Community sensitization and empowerment	135,443	68,849	0	0	204,292
Total Cost of Community Mobilization And Mindset Change	135,443	68,849	0	0	204,292
Total Cost of Community Mobilisation	135,443	68,849	0	0	204,292

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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
221009 Welfare and Entertainment	0	2,110	0	0	2,110
224004 Beddings, Clothing, Footwear and related Services	0	1,500	0	0	1,500

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227001 Travel inland	0	11,092	0	0	11,092
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	56,604	0	0	56,604
Total Cost of Strengthening institutional support	0	56,604	0	0	56,604
Total Cost of Community Mobilization And Mindset Change	0	56,604	0	0	56,604
Total Cost of Empowerment and Mindset Change	0	56,604	0	0	56,604
Total Cost of Community Based Services	135,443	125,453	0	0	260,896

VOTE: 609 Mbarara City

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	286,601	252,653
Urban Unconditional Grant Wage	139,661	139,661
Urban Unconditional Non-Wage	38,000	35,958
Locally Raised Revenues	108,940	77,034
Total Revenues Shares	286,601	252,653
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	139,661	139,661
Non Wage	146,940	112,992
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	286,601	252,653

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

Service Area 10 Planning and Statistics

Approved 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					

VOTE: 609 Mbarara City

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	5,514	0	0	5,514
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	15,620	0	0	15,620
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	72,192	0	0	211,853
Total Cost of Development Planning, Research, Evaluation and Statistics	139,661	72,192	0	0	211,853

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	12,000	0	0	12,000
Total Cost of Resource Mobilization and Budgeting	0	12,000	0	0	12,000

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
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000

VOTE: 609 Mbarara City

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	112,192	0	0	251,853
Total Cost of Planning and Statistics	139,661	112,992	0	0	252,653
Total Cost of Planning	139,661	112,992	0	0	252,653

VOTE: 609 Mbarara City

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	87,119	84,145
Urban Unconditional Grant Wage	39,215	39,215
Urban Unconditional Non-Wage	8,000	8,000
Locally Raised Revenues	39,904	36,930
Total Revenues Shares	87,119	84,145

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	39,215	39,215
Non Wage	47,904	44,930
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	87,119	84,145

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

Service Area 10 Compliance

Approved 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	4,000	0	0	4,000
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	14,426	0	0	14,426
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	39,215	44,930	0	0	84,145
Total Cost of Accountability Systems and Service Delivery	39,215	44,930	0	0	84,145
Total Cost of Development Plan Implementation	39,215	44,930	0	0	84,145
Total Cost of Compliance	39,215	44,930	0	0	84,145
Total Cost of Internal Audit	39,215	44,930	0	0	84,145

VOTE: 609 Mbarara City

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	201,029	164,658
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	48,198
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	62,299	118,777
Locally Raised Revenues	62,299	112,300
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	263,328	283,435

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	96,947	96,947
Non Wage	104,082	67,711
Development Expenditure		
Domestic Development	62,299	118,777
External Financing	0	0
Total Expenditure	263,328	283,435

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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

VOTE: 609 Mbarara City

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
Total Cost of Manufacturing	0	15,194	0	0	15,194
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221001 Advertising and Public Relations	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	4,852	0	0	4,852
221009 Welfare and Entertainment	0	718	0	0	718
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,700	0	0	1,700
227004 Fuel, Lubricants and Oils	0	700	0	0	700
313235 Furniture and Fittings - Improvement	0	0	6,477	0	6,477
Total for LCIII: Mbarara north DIV	County: Mbarara North Division				6,477
LCII: Kamukuzi Ward	City headquarters	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
Total Cost of Tourism Investment, Promotion and Marketing	0	9,170	6,477	0	15,647
Total Cost of Marketing and Promotion	0	9,170	6,477	0	15,647
Total Cost of Tourism Development	0	9,170	6,477	0	15,647
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
225203 Appraisal and Feasibility Studies for Capital Works	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,238	0	0	3,238
Total Cost of Inspection and Monitoring	0	10,238	0	0	10,238
Budget Output 190001 Private sector coordination					
221001 Advertising and Public Relations	0	4,001	0	0	4,001
221002 Workshops, Meetings and Seminars	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

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Total Cost of Private sector coordination	0	11,180	0	0	11,180
Total Cost of Enabling Environment	0	21,418	0	0	21,418
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
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
Budget Output 000080 Economic Integration and Market Access					
227001 Travel inland	0	7,326	0	0	7,326
312121 Non-Residential Buildings - Acquisition	0	0	112,300	0	112,300
Total for LCIII: Mbarara south Div	County: Mbarara South Division				112,300
LCII: Kakoba Ward	Toilets at Taxi, Bus and Independence parks	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues		112,300
Total Cost of Economic Integration and Market Access	0	7,326	112,300	0	119,626
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	4,908	0	0	4,908
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	14,102	0	0	111,049
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	96,947	21,928	112,300	0	231,175
Total Cost of Private Sector Development	96,947	43,346	112,300	0	252,593
Total Cost of Commercial Services	96,947	67,711	118,777	0	283,435
Total Cost of Trade, Industry and Local Development	96,947	67,711	118,777	0	283,435