

VOTE: 609 Mbarara City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	10,147,651	10,899,196
o/w Higher Local Government	5,229,677	5,881,211
o/w Lower Local Government	4,917,974	5,017,985
Discretionary Government Transfers	7,322,864	4,752,714
o/w Higher Local Government	6,808,794	4,115,474
o/w Lower Local Government	514,070	637,240
Conditional Government Transfers	30,534,454	33,253,395
o/w Higher Local Government	30,534,454	33,253,395
o/w Lower Local Government	0	0
Other Government Transfers	438,638	471,638
o/w Higher Local Government	408,638	441,638
o/w Lower Local Government	30,000	30,000
External Financing	100,268	0
o/w Higher Local Government	100,268	0
o/w Lower Local Government	0	0
Grand Total	48,543,875	49,376,943
o/w Higher Local Government	43,081,831	43,691,718
o/w Lower Local Government	5,462,044	5,685,225

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### A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>10,147,651</b>	<b>10,899,196</b>
Advertisements/Bill Boards	72,614	75,244
Animal and Crop Husbandry related Levies	231,784	163,486
Business licenses	1,397,016	1,548,653
Inspection Fees	973,218	993,968
Land Fees	494,777	639,277
Local Hotel Tax	433,573	401,713
Local Services Tax-Payable By Individuals	656,539	671,551
Market /Gate Charges	763,368	942,313
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	100,302	0
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	38,810
Miscellaneous receipts/income	0	300,000
Property related Duties/Fees	3,581,837	3,581,837
Registration fees for Documents and Businesses	17,500	15,670
Rent & Rates - Non-Produced Assets – from private entities	575,160	587,640
Vehicle Parking Fees	849,963	939,032
<b>Discretionary Government Transfers</b>	<b>7,322,864</b>	<b>4,752,714</b>
District Discretionary Equalisation Development Grant	45,252	45,252
Urban Discretionary Equalisation Development Grant	3,182,236	915,950
Urban Unconditional Grant Wage	3,410,150	3,020,067
Urban Unconditional Non-Wage	685,226	771,444
<b>Conditional Government Transfers</b>	<b>30,534,454</b>	<b>33,253,395</b>
Programme Conditional Grant - Non Wage Recurrent	8,702,469	10,070,158
Programme Conditional Grant - Development	1,334,021	583,314
Programme Conditional Grant - Wage Recurrent	19,997,963	22,599,924
Transitional Conditional Grant - Development	500,000	0
<b>Other Government Transfers</b>	<b>438,638</b>	<b>471,638</b>
Support to PLE (UNEB)	30,000	36,000
Uganda Road Fund (URF)	365,638	365,638
Uganda Wildlife Authority (UWA)	30,000	30,000
Uganda Women Entrepreneurship Program(UWEP)	8,000	20,000
Youth Livelihood Programme (YLP)	5,000	20,000
<b>External Financing</b>	<b>100,268</b>	<b>0</b>

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Global Alliance for Vaccines and Immunization (GAVI)	100,268	0
Total Revenues Shares	48,543,875	49,376,943

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### A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>334,864</b>	<b>66,091</b>	<b>0</b>	<b>0</b>	<b>400,955</b>
o/w: Wage:	176,400	0	0	0	176,400
Non-Wage Recurrent:	145,573	36,091	0	0	181,664
Development:	12,891	30,000	0	0	42,891
<b>Tourism Development</b>	<b>40,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,353</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	40,353	0	0	0	40,353
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>245,600</b>	<b>0</b>	<b>0</b>	<b>245,600</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	202,600	0	0	202,600
Development:	0	43,000	0	0	43,000
<b>Private Sector Development</b>	<b>111,049</b>	<b>155,938</b>	<b>0</b>	<b>0</b>	<b>266,987</b>
o/w: Wage:	96,947	0	0	0	96,947
Non-Wage Recurrent:	14,102	43,938	0	0	58,040
Development:	0	112,000	0	0	112,000
<b>Integrated Transport Infrastructure And Services</b>	<b>1,467,176</b>	<b>1,726,890</b>	<b>365,638</b>	<b>0</b>	<b>3,559,704</b>
o/w: Wage:	447,136	0	0	0	447,136
Non-Wage Recurrent:	1,020,040	483,468	365,638	0	1,869,146
Development:	0	1,243,422	0	0	1,243,422
<b>Sustainable Urbanisation And Housing</b>	<b>804,309</b>	<b>280,426</b>	<b>0</b>	<b>0</b>	<b>1,084,735</b>
o/w: Wage:	790,509	0	0	0	790,509
Non-Wage Recurrent:	13,800	134,426	0	0	148,226
Development:	0	146,000	0	0	146,000
<b>Human Capital Development</b>	<b>27,895,578</b>	<b>906,035</b>	<b>76,000</b>	<b>0</b>	<b>28,877,612</b>
o/w: Wage:	22,729,192	0	0	0	22,729,192
Non-Wage Recurrent:	4,259,774	486,970	76,000	0	4,822,744
Development:	906,611	419,065	0	0	1,325,676
<b>Public Sector Transformation</b>	<b>6,156,703</b>	<b>5,824,182</b>	<b>30,000</b>	<b>0</b>	<b>12,010,885</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	742,911	0	0	0	742,911
Non-Wage Recurrent:	4,918,076	5,243,004	0	0	10,161,081
Development:	495,715	581,178	30,000	0	1,106,893
<b>Governance And Security</b>	<b>599,215</b>	<b>692,660</b>	<b>0</b>	<b>0</b>	<b>1,291,876</b>
o/w: Wage:	205,365	0	0	0	205,365
Non-Wage Recurrent:	348,599	692,660	0	0	1,041,259
Development:	45,252	0	0	0	45,252
<b>Regional Balanced Development</b>	<b>30</b>	<b>659,515</b>	<b>0</b>	<b>0</b>	<b>659,545</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	30	459,515	0	0	459,545
Development:	0	200,000	0	0	200,000
<b>Development Plan Implementation</b>	<b>596,833</b>	<b>341,859</b>	<b>0</b>	<b>0</b>	<b>938,692</b>
o/w: Wage:	431,531	0	0	0	431,531
Non-Wage Recurrent:	81,254	341,859	0	0	423,113
Development:	84,047	0	0	0	84,047
<b>Grand Total</b>	<b>38,006,109</b>	<b>10,899,196</b>	<b>471,638</b>	<b>0</b>	<b>49,376,943</b>
<b>Grand Total Wage</b>	<b>25,619,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,619,992</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>10,841,602</b>	<b>8,124,532</b>	<b>441,638</b>	<b>0</b>	<b>19,407,772</b>
<b>Grand Total Development</b>	<b>1,544,516</b>	<b>2,774,665</b>	<b>30,000</b>	<b>0</b>	<b>4,349,180</b>

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### A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>11,224,843</b>	<b>11,907,384</b>
o/w Higher Local Government	5,762,799	6,728,159
o/w Lower Local Government	5,462,044	5,179,225
<b>Finance</b>	<b>1,104,414</b>	<b>1,194,430</b>
o/w Higher Local Government	1,104,414	1,194,430
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>1,239,382</b>	<b>1,356,173</b>
o/w Higher Local Government	1,239,382	1,356,173
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>363,016</b>	<b>401,768</b>
o/w Higher Local Government	363,016	401,768
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,679,667</b>	<b>4,045,431</b>
o/w Higher Local Government	4,679,667	4,045,431
o/w Lower Local Government	0	0
<b>Education</b>	<b>21,463,011</b>	<b>24,496,556</b>
o/w Higher Local Government	21,463,011	24,496,556
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>6,403,288</b>	<b>3,562,353</b>
o/w Higher Local Government	6,403,288	3,056,353
o/w Lower Local Government	0	506,000
<b>Natural Resources</b>	<b>1,185,125</b>	<b>1,263,235</b>
o/w Higher Local Government	1,185,125	1,263,235
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>260,896</b>	<b>328,959</b>
o/w Higher Local Government	260,896	328,959
o/w Lower Local Government	0	0
<b>Planning</b>	<b>252,653</b>	<b>360,368</b>
o/w Higher Local Government	252,653	360,368
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>84,145</b>	<b>108,008</b>
o/w Higher Local Government	84,145	108,008
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>283,435</b>	<b>352,278</b>

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<i>Uganda Shillings Thousands</i>	<b>2024/25 Approved Budget</b>	<b>2025/26 Draft Budget</b>
o/w Higher Local Government	283,435	352,278
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>48,543,875</b>	<b>49,376,943</b>
<b>o/w Higher Local Government</b>	<b>43,081,831</b>	<b>43,691,718</b>
o/w: Wage:	23,408,113	25,619,992
Non-Wage Recurrent:	12,886,751	15,033,604
Domestic Devt:	6,686,699	3,038,122
External Financing:	100,268	0
<b>o/w Lower Local Government</b>	<b>5,462,044</b>	<b>5,685,225</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	3,681,760	4,374,167
Domestic Devt:	1,780,284	1,311,058
External Financing:	0	0

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### Part II: Detailed Budget Estimates

#### SECTION B : Department Summary

##### Administration

##### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	9,444,560	10,800,492
Urban Unconditional Grant Wage	1,093,579	703,496
Urban Unconditional Non-Wage	52,546	55,881
Locally Raised Revenues	1,026,846	1,178,146
Multi-Sectoral Transfers to LLGs_NonWage	3,681,760	4,194,203
Programme Conditional Grant - Non Wage Recurrent	3,589,828	4,668,765
<b>Development Revenues</b>	1,780,284	1,106,893
Urban Discretionary Equalisation Development Grant	0	46,693
Locally Raised Revenues	0	75,178
Multi-Sectoral Transfers to LLGs_Gou	1,780,284	985,022
<b>Total Revenues Shares</b>	<b>11,224,843</b>	<b>11,907,384</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,093,579	703,496
Non Wage	8,350,981	10,096,995
<b>Development Expenditure</b>		
Domestic Development	1,780,284	1,106,893
External Financing	0	0
<b>Total Expenditure</b>	<b>11,224,843</b>	<b>11,907,384</b>

##### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	1,205	0	0	1,205
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,205</b>	<b>0</b>	<b>0</b>	<b>1,205</b>



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<b>Total Cost of Human Capital Development</b>		0	1,205	0	0	1,205
<b>Programme 14 Public Sector Transformation</b>						
<b>Key Service Area 000003 Facilities Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	6,000	0	6,000
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>				<b>6,000</b>
LCII: Kamukuzi Ward	City Council	Allowances paid	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			6,000
221002 Workshops, Meetings and Seminars		0	0	25,000	0	25,000
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>				<b>25,000</b>
LCII: Kamukuzi Ward	City Council	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			25,000
221003 Staff Training		0	0	10,000	0	10,000
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>				<b>10,000</b>
LCII: Kamukuzi Ward	City Council	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,693	0	1,693
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>				<b>1,693</b>
LCII: Kamukuzi Ward	City Council	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,693
221012 Small Office Equipment		0	0	10,500	0	10,500
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>				<b>10,500</b>
LCII: Kamukuzi Ward	City Council	Office Equipment and Supplies - Biometric Machines	Source: Locally Raised Revenues			3,500
LCII: Kamukuzi Ward	City Council	Office Equipment and Supplies - Printer	Source: Locally Raised Revenues			7,000
227001 Travel inland		0	0	4,000	0	4,000
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>				<b>4,000</b>
LCII: Kamukuzi Ward	City Council	Travel Inland - Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,000
312229 Other ICT Equipment - Acquisition		0	0	30,000	0	30,000
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>				<b>30,000</b>
LCII: Kamukuzi Ward	CCTV Cameras at City Council offoces	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			30,000
312231 Office Equipment - Acquisition		0	0	4,678	0	4,678

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<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>			<b>4,678</b>
LCII: Kamukuzi Ward		Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues		4,678
312235 Furniture and Fittings - Acquisition	0	0	30,000	0	30,000
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>			<b>30,000</b>
LCII: Kamukuzi Ward	City Council	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		30,000
<b>Total Cost of Facilities Management</b>		<b>0</b>	<b>0</b>	<b>121,871</b>	<b>0</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221020 Litigation and related expenses	0	50,000	0	0	50,000
223005 Electricity	0	25,300	0	0	25,300
223006 Water	0	22,000	0	0	22,000
228001 Maintenance-Buildings and Structures	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>151,300</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	703,496	0	0	0	703,496
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221003 Staff Training	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	1,426	0	0	1,426
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	1,500	0	0	1,500
222002 Postage and Courier	0	5,000	0	0	5,000
224004 Beddings, Clothing, Footwear and related Services	0	6,500	0	0	6,500
227001 Travel inland	0	30,996	0	0	30,996

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227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
273104 Pension	0	2,633,022	0	0	2,633,022
273105 Gratuity	0	2,035,743	0	0	2,035,743
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>703,496</b>	<b>4,951,887</b>	<b>0</b>	<b>0</b>	<b>5,655,384</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	336,630	0	0	336,630
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	32,000	0	0	32,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	0	19,000
221017 Membership dues and Subscription fees.	0	5,780	0	0	5,780
221020 Litigation and related expenses	0	50,000	0	0	50,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
223004 Guard and Security services	0	138,000	0	0	138,000
227001 Travel inland	0	95,885	0	0	95,885
227004 Fuel, Lubricants and Oils	0	77,706	0	0	77,706
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>798,401</b>	<b>0</b>	<b>0</b>	<b>798,401</b>
<b>Total Cost of Public Sector Transformation</b>	<b>703,496</b>	<b>5,901,588</b>	<b>121,871</b>	<b>0</b>	<b>6,726,955</b>
<b>Total Cost of Administration and Management</b>	<b>703,496</b>	<b>5,902,792</b>	<b>121,871</b>	<b>0</b>	<b>6,728,159</b>
<b>Total Cost of Administration</b>	<b>703,496</b>	<b>5,902,792</b>	<b>121,871</b>	<b>0</b>	<b>6,728,159</b>

Subcounty / Town Council / Division: 237686 Mbarara north DIV

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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### Key Service Area 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,104	0	0	81,104
221002 Workshops, Meetings and Seminars	0	186,980	0	0	186,980
221009 Welfare and Entertainment	0	1,133,715	0	0	1,133,715
223001 Property Management Expenses	0	207,682	0	0	207,682
227001 Travel inland	0	81,104	0	0	81,104
312131 Roads and Bridges - Acquisition	0	0	216,980	0	216,980
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>1,690,585</b>	<b>216,980</b>	<b>0</b>	<b>1,907,564</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>1,690,585</b>	<b>216,980</b>	<b>0</b>	<b>1,907,564</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>1,690,585</b>	<b>216,980</b>	<b>0</b>	<b>1,907,564</b>
<b>Total Cost of 237686 Mbarara north DIV</b>	<b>0</b>	<b>1,690,585</b>	<b>216,980</b>	<b>0</b>	<b>1,907,564</b>

### Subcounty / Town Council / Division: 237683 Mbarara south Div

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,247	0	0	37,247
221009 Welfare and Entertainment	0	2,201,415	27,566	0	2,228,981
227001 Travel inland	0	264,956	0	0	264,956
312111 Residential Buildings - Acquisition	0	0	100,000	0	100,000
312131 Roads and Bridges - Acquisition	0	0	425,801	0	425,801
313131 Roads and Bridges - Improvement	0	0	214,675	0	214,675
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>2,503,618</b>	<b>768,042</b>	<b>0</b>	<b>3,271,661</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>2,503,618</b>	<b>768,042</b>	<b>0</b>	<b>3,271,661</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,503,618</b>	<b>768,042</b>	<b>0</b>	<b>3,271,661</b>
<b>Total Cost of 237683 Mbarara south Div</b>	<b>0</b>	<b>2,503,618</b>	<b>768,042</b>	<b>0</b>	<b>3,271,661</b>

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## Mbarara City

### Finance

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	904,414	994,430
Urban Unconditional Grant Wage	291,870	291,870
Urban Unconditional Non-Wage	50,000	53,534
Locally Raised Revenues	562,544	649,026
<b>Development Revenues</b>	200,000	200,000
Locally Raised Revenues	200,000	200,000
<b>Total Revenues Shares</b>	<b>1,104,414</b>	<b>1,194,430</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	291,870	291,870
Non Wage	612,544	702,560
<b>Development Expenditure</b>		
Domestic Development	200,000	200,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,104,414</b>	<b>1,194,430</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	0	0	100,000
221001 Advertising and Public Relations	0	50,000	0	0	50,000

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221002 Workshops, Meetings and Seminars	0	56,160	0	0	56,160
221005 Official Ceremonies and State Functions	0	57,500	0	0	57,500
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	11,840	0	0	11,840
221012 Small Office Equipment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	9,500	0	0	9,500
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	24,057	0	0	24,057
227004 Fuel, Lubricants and Oils	0	55,000	0	0	55,000
312212 Light Vehicles - Acquisition	0	0	200,000	0	200,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>200,000</b>
LCII: Kamukuzi Ward	Procurement of Revenue collection vehicle	Light vehicles - Assorted Vehicles	Source: Locally Raised Revenues		200,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>415,107</b>	<b>200,000</b>	<b>0</b>	<b>615,107</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>415,107</b>	<b>200,000</b>	<b>0</b>	<b>615,107</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	291,870	0	0	0	291,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
221002 Workshops, Meetings and Seminars	0	15,404	0	0	15,404
221003 Staff Training	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	17,793	0	0	17,793
221011 Printing, Stationery, Photocopying and Binding	0	77,816	0	0	77,816
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	6,300	0	0	6,300
222001 Information and Communication Technology Services.	0	8,780	0	0	8,780
227001 Travel inland	0	45,800	0	0	45,800

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227004 Fuel, Lubricants and Oils	0	28,560	0	0	28,560
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	291,870	286,453	0	0	578,323
Total Cost of Development Plan Implementation	291,870	286,453	0	0	578,323
Total Cost of Financial Management and Accountability (LG)	291,870	702,560	200,000	0	1,194,430
Total Cost of Finance	291,870	702,560	200,000	0	1,194,430

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## Mbarara City

### Statutory bodies

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,194,130	1,310,921
Urban Unconditional Grant Wage	205,565	205,565
Urban Unconditional Non-Wage	284,213	335,811
Locally Raised Revenues	704,352	769,545
<b>Development Revenues</b>	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
<b>Total Revenues Shares</b>	<b>1,239,382</b>	<b>1,356,173</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	205,565	205,565
Non Wage	988,565	1,105,356
<b>Development Expenditure</b>		
Domestic Development	45,252	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>1,239,382</b>	<b>1,356,173</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000078 Land Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,200	0	0	37,200
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	9,600	0	0	9,600
<b>Total Cost of Land Management</b>	<b>0</b>	<b>67,600</b>	<b>0</b>	<b>0</b>	<b>67,600</b>



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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>67,600</b>	<b>0</b>	<b>0</b>	<b>67,600</b>
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### Programme 14 Public Sector Transformation

#### Key Service Area 000007 Procurement and Disposal Services

211101 General Staff Salaries	39,415	0	0	0	39,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,150	0	0	20,150
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
227001 Travel inland	0	15,200	0	0	15,200
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
<b>Total Cost of Procurement and Disposal Services</b>	<b>39,415</b>	<b>65,290</b>	<b>0</b>	<b>0</b>	<b>104,705</b>
<b>Total Cost of Public Sector Transformation</b>	<b>39,415</b>	<b>65,290</b>	<b>0</b>	<b>0</b>	<b>104,705</b>

### Programme 16 Governance And Security

#### Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,125	0	0	8,125
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
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
282101 Donations	0	20,000	0	0	20,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>117,820</b>	<b>0</b>	<b>0</b>	<b>117,820</b>

#### Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	48,862	0	0	0	48,862
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,877	8,000	0	27,877
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,000</b>
LCII:	Staff 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
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	3,252	0	8,252
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>3,252</b>
LCII: Kamukuzi Ward	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant			3,252
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,160	1,200	0	3,360
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>1,200</b>
LCII: Kamukuzi Ward	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant			1,200
223005 Electricity	0	700	0	0	700
223006 Water	0	600	0	0	600
227001 Travel inland	0	25,799	4,800	0	30,599
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,800</b>
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,800
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
312235 Furniture and Fittings - Acquisition	0	0	8,000	0	8,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,000</b>
LCII:	Furniture and Fixtures - Conference Tables	Source: District Discretionary Equalisation Development Grant			8,000
<b>Total Cost of Inspection and Monitoring</b>	<b>48,862</b>	<b>74,135</b>	<b>25,252</b>	<b>0</b>	<b>148,249</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	10,000	0	25,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	Staff Allowances	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

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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
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant			5,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant			5,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>20,455</b>	<b>20,000</b>	<b>0</b>	<b>40,455</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>					
211101 General Staff Salaries	117,288	0	0	0	117,288
211105 Ex-Gratia for Political leaders.	0	295,800	0	0	295,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	205,600	0	0	205,600
212102 Medical expenses (Employees)	0	28,800	0	0	28,800
222001 Information and Communication Technology Services.	0	18,960	0	0	18,960
223005 Electricity	0	14,400	0	0	14,400
223006 Water	0	14,400	0	0	14,400
227001 Travel inland	0	154,596	0	0	154,596
227004 Fuel, Lubricants and Oils	0	27,500	0	0	27,500
<b>Total Cost of Regulation and Advisory Services</b>	<b>117,288</b>	<b>760,056</b>	<b>0</b>	<b>0</b>	<b>877,344</b>
<b>Total Cost of Governance And Security</b>	<b>166,150</b>	<b>972,466</b>	<b>45,252</b>	<b>0</b>	<b>1,183,868</b>
<b>Total Cost of Legislation and Oversight</b>	<b>205,565</b>	<b>1,105,356</b>	<b>45,252</b>	<b>0</b>	<b>1,356,173</b>
<b>Total Cost of Statutory bodies</b>	<b>205,565</b>	<b>1,105,356</b>	<b>45,252</b>	<b>0</b>	<b>1,356,173</b>

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## Mbarara City

### Production and Marketing

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	333,016	358,877
Programme Conditional Grant - Wage Recurrent	176,400	176,400
Programme Conditional Grant - Non Wage Recurrent	118,054	139,573
Urban Unconditional Non-Wage	6,000	6,000
Locally Raised Revenues	32,562	36,904
<b>Development Revenues</b>	30,000	42,891
Programme Conditional Grant - Development	0	12,891
Locally Raised Revenues	30,000	30,000
<b>Total Revenues Shares</b>	<b>363,016</b>	<b>401,768</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	176,400	176,400
Non Wage	156,616	182,477
<b>Development Expenditure</b>		
Domestic Development	30,000	42,891
External Financing	0	0
<b>Total Expenditure</b>	<b>363,016</b>	<b>401,768</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
224002 Veterinary supplies and services	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	176,400	0	0	0	176,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000

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## Mbarara City

221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221003 Staff Training		0	6,000	0	0	6,000
221009 Welfare and Entertainment		0	2,301	0	0	2,301
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
224002 Veterinary supplies and services		0	0	28,167	0	28,167
Total for LCIII: Mbarara north DIV		County: Mbarara North Division				22,000
LCII: Kamukuzi Ward	vaccination	Veterinary Vaccines	Source: Locally Raised Revenues			22,000
Total for LCIII: Missing Subcounty		County: Missing County				6,167
LCII: Missing Parish	Headquarters	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,167
224003 Agricultural Supplies and Services		0	0	14,724	0	14,724
Total for LCIII: Mbarara north DIV		County: Mbarara North Division				6,724
LCII: Kamukuzi Ward	Production office	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,724
Total for LCIII: Missing Subcounty		County: Missing County				8,000
LCII: Missing Parish	Headquarter	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Locally Raised Revenues			8,000
224010 Protective Gear		0	4,000	0	0	4,000
225101 Consultancy Services		0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work		0	27,600	0	0	27,600
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
Total Cost of Farmer mobilisation and sensitisation		176,400	83,901	42,891	0	303,192
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services		0	18,620	0	0	18,620
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
Total Cost of Vector and disease control		0	24,620	0	0	24,620
Total Cost of Agro-Industrialization		176,400	109,522	42,891	0	328,812
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment		0	813	0	0	813
Total Cost of HIV/AIDS Mainstreaming		0	813	0	0	813

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Total Cost of Human Capital Development	0	813	0	0	813
Total Cost of Agricultural Extension	176,400	110,334	42,891	0	329,625

### Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,530	0	0	3,530
224002 Veterinary supplies and services	0	8,000	0	0	8,000
Total Cost of Vector and disease control	0	11,530	0	0	11,530
Total Cost of Agro-Industrialization	0	11,530	0	0	11,530
Total Cost of Agricultural Production	0	11,530	0	0	11,530

### Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,613	0	0	60,613
Total Cost of Parish Development Model Operations	0	60,613	0	0	60,613
Total Cost of Agro-Industrialization	0	60,613	0	0	60,613
Total Cost of Agricultural Value Chain Services	0	60,613	0	0	60,613
Total Cost of Production and Marketing	176,400	182,477	42,891	0	401,768

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## Health

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,125,097	3,362,601
Programme Conditional Grant - Wage Recurrent	2,041,328	2,242,730
Programme Conditional Grant - Non Wage Recurrent	867,512	904,614
Urban Unconditional Non-Wage	20,000	20,000
Locally Raised Revenues	196,257	195,257
<b>Development Revenues</b>	1,554,570	682,830
Programme Conditional Grant - Development	1,235,237	291,001
Urban Discretionary Equalisation Development Grant	0	172,763
External Financing	100,268	0
Locally Raised Revenues	219,065	219,065
<b>Total Revenues Shares</b>	<b>4,679,667</b>	<b>4,045,431</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	2,041,328	2,242,730
Non Wage	1,083,769	1,119,871
<b>Development Expenditure</b>		
Domestic Development	1,454,302	682,830
External Financing	100,268	0
<b>Total Expenditure</b>	<b>4,679,667</b>	<b>4,045,431</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211101 General Staff Salaries	2,242,730	0	0	0	2,242,730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000

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221009 Welfare and Entertainment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
224001 Medical Supplies and Services	0	10,000	0	0	10,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	7,104	0	0	7,104
228002 Maintenance-Transport Equipment	0	6,400	0	0	6,400
263308 Sector Conditional Grant (Non-Wage)	0	606,055	0	0	606,055
<b>Total for LCIII: Mbarara south Div</b>	<b>County: Mbarara South Division</b>				<b>262,184</b>
LCII: Bugashe Ward	Nyakayojo Health centre III	Nyakayojo Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,470	
LCII: Bugashe Ward	Nyakayojo Health centre III	Nyakayojo Health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,632	
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)	25,632	
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)	22,280	
LCII: Kakoba Ward	KYARWABUGANDA HC III	KYARWABUGANDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,348	
LCII: Kakoba Ward	KYARWABUGANDA HC III	KYARWABUGANDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,632	
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)	1,456	
LCII: Kakoba Ward	Ruharo Mission Hospital	Ruharo Mission Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,224	
LCII: Kakoba Ward	Ruharo Mission Hospital	Ruharo Mission Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	72,793	
LCII: Kichwamba Ward	Kicwamba Health centre 11	Kicwamba Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,816	
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)	12,816	
LCII: Ruti Ward	Nyamtanga Health Unit	Nyamtanga Health Unit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	1,456	
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)	12,816	
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)	12,816	



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Total for LCIII: Mbarara north DIV		County: Mbarara North Division			255,670
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)		5,234
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)		2,912
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)		12,816
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)		12,816
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)		128,158
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)		80,919
LCII: Rwemiginya Ward	Rwemiginya Health centre 11	Rwemiginya Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		12,816
Total for LCIII: Missing Subcounty		County: Missing County			88,201
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)		18,917
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)		25,632
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)		25,632
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)		16,565
LCII: Missing Parish	St Johns Community Health centr Biharwe	St Johns Community Health centr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		1,456
Total Cost of Primary Health care services		2,242,730	669,560	0	2,912,290
Total Cost of Human Capital Development		2,242,730	669,560	0	2,912,290
Total Cost of Primary HealthCare		2,242,730	669,560	0	2,912,290

### Service Area 20 Hospital Services

#### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000017 Infrastructure Development and Management					
221008 Information and Communication Technology Supplies.	0	0	8,000	0	8,000

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## Mbarara City

Total for LCIII:		County:			8,000	
LCII:	Office Projector, Projector screen and accessories	ICT - Projectors	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,000	
221009 Welfare and Entertainment		0	0	9,338	0	9,338
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			9,338	
LCII: Kamukuzi Ward	Nutrition committee	Welfare - Assorted Welfare	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		9,338	
312111 Residential Buildings - Acquisition		0	0	346,426	0	346,426
Total for LCIII: Mbarara south Div		County: Mbarara South Division			163,425	
LCII: Katete Ward	Nyamitanga Health Centre staff house	Residential Building - Staff Houses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		163,425	
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			183,001	
LCII: Biharwe East Ward	Biharwe HCIII staff house	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		183,001	
312121 Non-Residential Buildings - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Mbarara south Div		County: Mbarara South Division			100,000	
LCII: Kichwamba Ward	Chain Link Fence with 2 gates	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		100,000	
Total Cost of Infrastructure Development and Management		0	0	463,765	0	463,765
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	235,055	0	0	235,055
Total for LCIII: Mbarara south Div		County: Mbarara South Division			235,055	
LCII: Katete ward	Holy Innocents Childrens Hospital	Holy Innocents Childrens Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		235,055	
Total Cost of Support to Hospitals		0	235,055	0	0	235,055
Total Cost of Human Capital Development		0	235,055	463,765	0	698,819
Total Cost of Hospital Services		0	235,055	463,765	0	698,819
Service Area 30 Health Management and Supervision						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment		0	922	0	0	922
Total Cost of HIV/AIDS Mainstreaming		0	922	0	0	922
Key Service Area 320135 Sanitation and hygiene Services						

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## Mbarara City

221001 Advertising and Public Relations	0	10,000	0	0	10,000
221003 Staff Training	0	3,500	0	0	3,500
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	10,800	0	0	10,800
221009 Welfare and Entertainment	0	8,000	0	0	8,000
223001 Property Management Expenses	0	48,457	99,065	0	147,522
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>99,065</b>
LCII: Rwemigyina Ward	Kenkombe dumping site	Property Management - Property Maintenance	Source: Locally Raised Revenues		99,065
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
226002 Licenses	0	10,000	0	0	10,000
227001 Travel inland	0	56,000	0	0	56,000
227004 Fuel, Lubricants and Oils	0	53,578	0	0	53,578
228001 Maintenance-Buildings and Structures	0	0	40,000	0	40,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>40,000</b>
LCII:	Nyakayojo cemetery ground fencing	Building and Facility Maintenance - Compound Maintenance	Source: Locally Raised Revenues		40,000
312131 Roads and Bridges - Acquisition	0	0	80,000	0	80,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>80,000</b>
LCII: Rwemigyina Ward	Kenkombe Garbage site roads opening	Roads and Bridges - Open	Source: Locally Raised Revenues		80,000
<b>Total Cost of Sanitation and hygiene Services</b>	<b>0</b>	<b>214,335</b>	<b>219,065</b>	<b>0</b>	<b>433,400</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>215,257</b>	<b>219,065</b>	<b>0</b>	<b>434,322</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>215,257</b>	<b>219,065</b>	<b>0</b>	<b>434,322</b>
<b>Total Cost of Health</b>	<b>2,242,730</b>	<b>1,119,871</b>	<b>682,830</b>	<b>0</b>	<b>4,045,431</b>

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## Mbarara City

### Education

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	21,170,703	23,853,710
Programme Conditional Grant - Wage Recurrent	17,780,235	20,180,794
Programme Conditional Grant - Non Wage Recurrent	3,076,656	3,253,104
Urban Unconditional Grant Wage	170,225	170,225
Urban Unconditional Non-Wage	15,000	15,000
Locally Raised Revenues	98,587	198,587
Other Transfers from Central Government	30,000	36,000
<b>Development Revenues</b>	292,308	642,847
Programme Conditional Grant - Development	92,308	279,422
Urban Discretionary Equalisation Development Grant	0	163,425
Locally Raised Revenues	200,000	200,000
<b>Total Revenues Shares</b>	<b>21,463,011</b>	<b>24,496,556</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	17,950,460	20,351,019
Non Wage	3,220,243	3,502,691
<b>Development Expenditure</b>		
Domestic Development	292,308	642,847
External Financing	0	0
<b>Total Expenditure</b>	<b>21,463,011</b>	<b>24,496,556</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,214	0	0	1,214
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,214</b>	<b>0</b>	<b>0</b>	<b>1,214</b>
<b>Key Service Area 320162 Capitation (Primary)</b>					
211101 General Staff Salaries	5,157,006	0	0	0	5,157,006

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## Mbarara City

225204 Monitoring and Supervision of capital work		0	0	23,971	0	23,971
Total for LCIII:		County:				10,000
LCII:	Kambaba P.S & Biharwe Muslim P.S	Monitoring and Supervision of capital work	Source: Locally Raised Revenues			10,000
Total for LCIII: Mbarara south Div		County: Mbarara South Division				13,971
LCII: Kakoba Ward	Kambaba, Rucence, Rwobuyenje, Kamatarisi P.S	Monitoring and Supervision	Source: Programme Conditional Grant - Development			13,971
263308 Sector Conditional Grant (Non-Wage)		0	838,818	0	0	838,818
Total for LCIII: Missing Subcounty		County: Missing County				838,818
LCII: Missing Parish	Biharwe Mixed	Biharwe Mixed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,190
LCII: Missing Parish	Biharwe Moslem	Biharwe Moslem	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,270
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			23,155
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	Boma P/S	Boma P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,850
LCII: Missing Parish	Bugashe I	Bugashe I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,970
LCII: Missing Parish	Bugashe II	Bugashe II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,370
LCII: Missing Parish	Kafunjo P/School	Kafunjo P/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,610
LCII: Missing Parish	Kagaaga I	Kagaaga I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,850
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			11,470
LCII: Missing Parish	Kakukuru	Kakukuru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,270
LCII: Missing Parish	Kamatarisi	Kamatarisi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,110
LCII: Missing Parish	KAMBABA PS	KAMBABA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,370
LCII: Missing Parish	Karama P/S	Karama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,410

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LCII: Missing Parish	Katebe P/S	Katebe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,130
LCII: Missing Parish	Katete P/S	Katete P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430
LCII: Missing Parish	Katojo-Biharwe	Katojo-Biharwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,790
LCII: Missing Parish	Katukuru	Katukuru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,990
LCII: Missing Parish	Keijengye	Keijengye	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,750
LCII: Missing Parish	Kibaya	Kibaya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,510
LCII: Missing Parish	Kibingo I	Kibingo I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,250
LCII: Missing Parish	Kichwamba I	Kichwamba I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,050
LCII: Missing Parish	Kinyaza	Kinyaza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Missing Parish	Kishasha	Kishasha	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,050
LCII: Missing Parish	Kyamugorani	Kyamugorani	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,470
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	6,430
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	16,450
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	22,510
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	43,990
LCII: Missing Parish	Mbarara Mixed P/S	Mbarara Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,330
LCII: Missing Parish	Mbarara Mixed P/S	Mbarara Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,538
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	64,970

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LCII: Missing Parish	Mbarara Parent's P/S	Mbarara Parent's P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,250
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	10,030
LCII: Missing Parish	MUKORA PS	MUKORA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370
LCII: Missing Parish	Ngaara	Ngaara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,590
LCII: Missing Parish	Nkokonjeru P/S	Nkokonjeru P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,690
LCII: Missing Parish	Nshungyezi	Nshungyezi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,970
LCII: Missing Parish	Nyabugando	Nyabugando	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,130
LCII: Missing Parish	Nyabuhama P/S	Nyabuhama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910
LCII: Missing Parish	Nyakahanga	Nyakahanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,610
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	9,790
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	7,670
LCII: Missing Parish	Nyamityobora P/S	Nyamityobora P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,190
LCII: Missing Parish	RUCENCE PS	RUCENCE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,890
LCII: Missing Parish	Ruharo Moslem	Ruharo Moslem	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,270
LCII: Missing Parish	Rukindo	Rukindo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
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	5,950
LCII: Missing Parish	Rutooma	Rutooma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,090
LCII: Missing Parish	Rwakaterere	Rwakaterere	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,410

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## Mbarara City

LCII: Missing Parish	Rwakishakizi	Rwakishakizi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,530	
LCII: Missing Parish	Rwarire	Rwarire	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,570	
LCII: Missing Parish	Rwebihuro	Rwebihuro	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,230	
LCII: Missing Parish	Rwebihuro	Nyamiyaga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,910	
LCII: Missing Parish	Rwebishuri	Rwebishuri	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950	
LCII: Missing Parish	Rwenjeru	Rwenjeru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,690	
LCII: Missing Parish	Rwobuyenje	Rwobuyenje	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,170	
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	30,250	
LCII: Missing Parish	St Boniface Bwenkoma	St Boniface Bwenkoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,030	
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	11,040	
LCII: Missing Parish	St Hellens’ P/S	St Hellens’ P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442	
LCII: Missing Parish	St Mary’s Katete P/S	St Mary’s Katete P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,510	
LCII: Missing Parish	St. Lawrence Kyahi	St. Lawrence Kyahi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,410	
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	6,330	
LCII: Missing Parish	Tukoe Invalids	Tukoe Invalids	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,041	
LCII: Missing Parish	Tukole 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	40,410	
312111 Residential Buildings - Acquisition	0	0	326,850	0	326,850
Total for LCIII: Mbarara south Div		County: Mbarara South Division			163,425



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## Mbarara City

LCII: Kichwamba Ward	Staff House at Kambaba P.S	Residential Building - Staff Houses	Source: Locally Raised Revenues	163,425
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>		<b>163,425</b>
LCII: Rwenjeru Ward	Kamatarisi	Residential Building Staff Houses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	163,425
312121 Non-Residential Buildings - Acquisition		0	0	292,026
<b>Total for LCIII: Mbarara south Div</b>		<b>County: Mbarara South Division</b>		<b>132,725</b>
LCII: Rwakishakizi Ward	Two Classroom block with an Office at Rucence P.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	132,725
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>		<b>159,300</b>
LCII: Kishasha Ward	Two classroom block at Rwobuyenje P.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	132,725
LCII: Nyakinengo Ward	Biharwe Muslim	Other Structures - Construction Works	Source: Locally Raised Revenues	26,575
<b>Total Cost of Capitation (Primary)</b>		<b>5,157,006</b>	<b>838,818</b>	<b>642,847</b>
<b>Total Cost of Human Capital Development</b>		<b>5,157,006</b>	<b>840,032</b>	<b>642,847</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>5,157,006</b>	<b>840,032</b>	<b>642,847</b>

### Service Area 20 Secondary Education

#### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320158 Capitation (Secondary)</b>						
211101 General Staff Salaries		11,447,939	0	0	0	11,447,939
263308 Sector Conditional Grant (Non-Wage)		0	901,020	0	0	901,020
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>901,020</b>
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			250,220
LCII: Missing Parish	MBARARA SS	MBARARA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			238,360
LCII: Missing Parish	NYAKAYOJO SS	NYAKAYOJO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			77,100
LCII: Missing Parish	NYAMITANGA SS	NYAMITANGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			130,120
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			93,240

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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	111,092	
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	
<b>Total Cost of Capitation (Secondary)</b>	<b>11,447,939</b>	<b>901,020</b>	<b>0</b>	<b>0</b>	<b>12,348,959</b>
<b>Total Cost of Human Capital Development</b>	<b>11,447,939</b>	<b>901,020</b>	<b>0</b>	<b>0</b>	<b>12,348,959</b>
<b>Total Cost of Secondary Education</b>	<b>11,447,939</b>	<b>901,020</b>	<b>0</b>	<b>0</b>	<b>12,348,959</b>

### Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320163 Capitation (Tertiary)						
211101 General Staff Salaries		3,575,849	0	0	0	3,575,849
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	KAKIIKA TECHNICAL SCHOOL	KAKIIKA TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			122,593
LCII: Missing Parish	KAKIIKA TECHNICAL SCHOOL	KADOGO COMMUNITY POLYTEC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			74,924
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)		3,575,849	1,192,149	0	0	4,767,997
Total Cost of Human Capital Development		3,575,849	1,192,149	0	0	4,767,997
Total Cost of Skills Development		3,575,849	1,192,149	0	0	4,767,997

### Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,428	0	0	5,428
227001 Travel inland	0	32,000	0	0	32,000

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227004 Fuel, Lubricants and Oils	0	5,028	0	0	5,028
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>42,456</b>	<b>0</b>	<b>0</b>	<b>42,456</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	170,225	0	0	0	170,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,000	0	0	54,000
221003 Staff Training	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,257	0	0	8,257
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	0	0	5,000
227001 Travel inland	0	22,287	0	0	22,287
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
<b>Total Cost of Quality Assurance Systems</b>	<b>170,225</b>	<b>137,544</b>	<b>0</b>	<b>0</b>	<b>307,769</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	230,861	0	0	230,861
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>230,861</b>	<b>0</b>	<b>0</b>	<b>230,861</b>
<b>Key Service Area 320110 Sports and recreational services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,589	0	0	9,589
221002 Workshops, Meetings and Seminars	0	28,000	0	0	28,000
221003 Staff Training	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	68,290	0	0	68,290
227001 Travel inland	0	42,749	0	0	42,749
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>158,628</b>	<b>0</b>	<b>0</b>	<b>158,628</b>
<b>Total Cost of Human Capital Development</b>	<b>170,225</b>	<b>569,489</b>	<b>0</b>	<b>0</b>	<b>739,714</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>170,225</b>	<b>569,489</b>	<b>0</b>	<b>0</b>	<b>739,714</b>
<b>Total Cost of Education</b>	<b>20,351,019</b>	<b>3,502,691</b>	<b>642,847</b>	<b>0</b>	<b>24,496,556</b>

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## Roads and Engineering

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,107,227	2,318,931
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	447,136	447,136
Urban Unconditional Non-Wage	15,000	20,040
Locally Raised Revenues	279,453	306,153
Other Transfers from Central Government	365,638	365,638
Multi-Sectoral Transfers to LLGs_NonWage	0	179,964
<b>Development Revenues</b>	4,296,061	1,243,422
Transitional Conditional Grant - Development	500,000	0
Urban Discretionary Equalisation Development Grant	2,838,675	0
Locally Raised Revenues	957,386	917,386
Multi-Sectoral Transfers to LLGs_Gou	0	326,036
<b>Total Revenues Shares</b>	<b>6,403,288</b>	<b>3,562,353</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	447,136	447,136
Non Wage	1,660,091	1,871,795
<b>Development Expenditure</b>		
Domestic Development	4,296,061	1,243,422
External Financing	0	0
<b>Total Expenditure</b>	<b>6,403,288</b>	<b>3,562,353</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
227004 Fuel, Lubricants and Oils	0	4,362	0	0	4,362
228001 Maintenance-Buildings and Structures	0	1,265,638	0	0	1,265,638
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000

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228004 Maintenance-Other Fixed Assets	0	0	150,000	0	150,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>150,000</b>
LCII: Kamukuzi Ward	All Solar street lights maintained	Building and Facility Maintenance - Street Lights	Source: Locally Raised Revenues		150,000
312121 Non-Residential Buildings - Acquisition	0	0	200,000	0	200,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>200,000</b>
LCII: Kamukuzi Ward	Works department	Non Residential Buildings - Contractor	Source: Locally Raised Revenues		200,000
312131 Roads and Bridges - Acquisition	0	0	466,173	0	466,173
<b>Total for LCIII: Mbarara south Div</b>	<b>County: Mbarara South Division</b>				<b>157,500</b>
LCII: Bugashe Ward	Opening of new roads in the City	Roads and Bridges - Open	Source: Locally Raised Revenues		157,500
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>308,673</b>
LCII: Kamukuzi Ward	Road opening	Roads and Bridges - Open	Source: Locally Raised Revenues		308,673
312139 Other Structures - Acquisition	0	0	101,213	0	101,213
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>101,213</b>
LCII: Kamukuzi Ward	Street lighting	Other Structures - Electrical Works	Source: Locally Raised Revenues		101,213
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>1,370,000</b>	<b>917,386</b>	<b>0</b>	<b>2,287,386</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,370,000</b>	<b>917,386</b>	<b>0</b>	<b>2,287,386</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	2,649	0	0	2,649
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,649</b>	<b>0</b>	<b>0</b>	<b>2,649</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,649</b>	<b>0</b>	<b>0</b>	<b>2,649</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>1,372,649</b>	<b>917,386</b>	<b>0</b>	<b>2,290,035</b>
<b>Service Area 20 Engineering Services</b>					

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 140043 Urban planning and Strategies</b>					
211101 General Staff Salaries	447,136	0	0	0	447,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,560	0	0	22,560

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221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000
221008 Information and Communication Technology Supplies.	0	8,280	0	0	8,280
221009 Welfare and Entertainment	0	21,000	0	0	21,000
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	5,631	0	0	5,631
227001 Travel inland	0	20,040	0	0	20,040
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228001 Maintenance-Buildings and Structures	0	50,000	0	0	50,000
228002 Maintenance-Transport Equipment	0	61,221	0	0	61,221
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	0	0	50,000
228004 Maintenance-Other Fixed Assets	0	20,450	0	0	20,450
<b>Total Cost of Urban planning and Strategies</b>	<b>447,136</b>	<b>319,182</b>	<b>0</b>	<b>0</b>	<b>766,318</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>447,136</b>	<b>319,182</b>	<b>0</b>	<b>0</b>	<b>766,318</b>
<b>Total Cost of Engineering Services</b>	<b>447,136</b>	<b>319,182</b>	<b>0</b>	<b>0</b>	<b>766,318</b>
<b>Total Cost of Roads and Engineering</b>	<b>447,136</b>	<b>1,691,831</b>	<b>917,386</b>	<b>0</b>	<b>3,056,353</b>

**Subcounty / Town Council / Division: 237686 Mbarara north DIV**

**Service Area 10 Community Access Roads**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 000017 Infrastructure Development and Management</b>					
312131 Roads and Bridges - Acquisition	0	0	326,036	0	326,036
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>326,036</b>	<b>0</b>	<b>326,036</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>326,036</b>	<b>0</b>	<b>326,036</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>326,036</b>	<b>0</b>	<b>326,036</b>
<b>Total Cost of 237686 Mbarara north DIV</b>	<b>0</b>	<b>0</b>	<b>326,036</b>	<b>0</b>	<b>326,036</b>

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Subcounty / Town Council / Division: 237683 Mbarara south Div

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
225204 Monitoring and Supervision of capital work	0	179,964	0	0	179,964
Total Cost of Road Rehabilitation	0	179,964	0	0	179,964
Total Cost of Integrated Transport Infrastructure And Services	0	179,964	0	0	179,964
Total Cost of Community Access Roads	0	179,964	0	0	179,964
Total Cost of 237683 Mbarara south Div	0	179,964	0	0	179,964



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*Water*

**B1: Overview of Department Revenues and Expenditures by Source**

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N / A

N / A

**B2: Expenditure Details by Vote Function, Key Service Area and Item**

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# VOTE: 609 Mbarara City

## Natural Resources

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	935,125	1,074,235
Urban Unconditional Grant Wage	790,509	790,509
Urban Unconditional Non-Wage	8,000	13,800
Locally Raised Revenues	136,616	269,926
<b>Development Revenues</b>	250,000	189,000
Locally Raised Revenues	250,000	189,000
<b>Total Revenues Shares</b>	<b>1,185,125</b>	<b>1,263,235</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	790,509	790,509
Non Wage	144,616	283,726
<b>Development Expenditure</b>		
Domestic Development	250,000	189,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,185,125</b>	<b>1,263,235</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	1,000	2,000	0	3,000
<b>Total for LCIII: Mbarara south Div</b>	<b>County: Mbarara South Division</b>				<b>2,000</b>
LCII: Kichwamba Ward	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Locally Raised Revenues			2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	2,000	3,000	0	5,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>3,000</b>
LCII: Rwemigyina Ward	Agricultural Supplies Assorted Seedlings	Source: Locally Raised Revenues			3,000
227001 Travel inland	0	5,000	3,000	0	8,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>3,000</b>
LCII: Rwemigyina Ward	Travel Inland - Allowances	Source: Locally Raised Revenues			3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>20,000</b>	<b>8,000</b>	<b>0</b>	<b>28,000</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
227001 Travel inland	0	9,000	8,000	0	17,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>8,000</b>
LCII: Kamukuzi Ward	Travel Inland - Allowances	Source: Locally Raised Revenues			8,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
312412 Cultivated Plants - Acquisition	0	0	20,000	0	20,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>20,000</b>
LCII: Ruharo Ward	Cultivated Plants - Cultivated Assets (Seedlings)	Source: Locally Raised Revenues			20,000
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>52,000</b>	<b>28,000</b>	<b>0</b>	<b>80,000</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
225202 Environment Impact Assessment for Capital Works	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	9,000	4,000	0	13,000
<b>Total for LCIII: Mbarara south Div</b>	<b>County: Mbarara South Division</b>				<b>4,000</b>
LCII: Kakoba Ward	Travel Inland - Allowances	Source: Locally Raised Revenues			4,000
227004 Fuel, Lubricants and Oils	0	3,400	0	0	3,400
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>36,000</b>	<b>4,000</b>	<b>0</b>	<b>40,000</b>

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### Key Service Area 560007 Regulation and Compliance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	0	0	19,000
227001 Travel inland	0	3,000	3,000	0	6,000
<b>Total for LCIII: Mbarara south Div</b>	<b>County: Mbarara South Division</b>				<b>3,000</b>
LCII: Kakoba Ward	Travel Inland - Expenses	Source: Locally Raised Revenues			3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>27,000</b>	<b>3,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>135,000</b>	<b>43,000</b>	<b>0</b>	<b>178,000</b>

### Programme 10 Sustainable Urbanisation And Housing

#### Key Service Area 280002 Physical Planning

211101 General Staff Salaries		790,509	0	0	0	790,509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	90,000	0	0	90,000
221002 Workshops, Meetings and Seminars		0	5,312	32,000	0	37,312
Total for LCIII: Mbarara south Div		County: Mbarara South Division				12,000
LCII: Katete Ward		Workshops, Meetings, Seminars - Training (Landscape)	Source: Locally Raised Revenues			12,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division				20,000
LCII: Kamukuzi Ward	Detailed Physical Development Plans	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			20,000
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221009 Welfare and Entertainment		0	6,760	0	0	6,760
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	3,620	0	0	3,620
224010 Protective Gear		0	6,000	0	0	6,000
225101 Consultancy Services		0	0	24,000	0	24,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division				24,000
LCII: Biharwe West Ward	North Division	Consultancy - Strategic Planning Services	Source: Locally Raised Revenues			24,000
227001 Travel inland		0	20,800	26,000	0	46,800
Total for LCIII: Mbarara north DIV		County: Mbarara North Division				26,000

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LCII: Kamukuzi Ward	Physical planning inspections and monitoring	Travel Inland - Expenses	Source: Locally Raised Revenues	26,000
227004 Fuel, Lubricants and Oils		0	6,534 0 0	6,534
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	5,000 0 0	5,000
312412 Cultivated Plants - Acquisition		0	0 30,000 0	30,000
<b>Total for LCIII: Mbarara south Div</b>		<b>County: Mbarara South Division</b>		<b>30,000</b>
LCII: Kakoba Ward		Cultivated Plants - Cultivated Assets (Cuttings)	Source: Locally Raised Revenues	30,000
342111 Land - Acquisition		0	0 34,000 0	34,000
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>		<b>34,000</b>
LCII: Kamukuzi Ward		Land Acquisition - Land	Source: Locally Raised Revenues	15,000
LCII: Kamukuzi Ward	Acquisition of right of way	Land Acquisition - Land	Source: Locally Raised Revenues	19,000
<b>Total Cost of Physical Planning</b>		<b>790,509</b>	<b>148,226 146,000 0</b>	<b>1,084,735</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>		<b>790,509</b>	<b>148,226 146,000 0</b>	<b>1,084,735</b>
<b>Programme 12 Human Capital Development</b>				
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>				
221009 Welfare and Entertainment		0	500 0 0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>500 0 0</b>	<b>500</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>500 0 0</b>	<b>500</b>
<b>Total Cost of Natural Resources Management</b>		<b>790,509</b>	<b>283,726 189,000 0</b>	<b>1,263,235</b>
<b>Total Cost of Natural Resources</b>		<b>790,509</b>	<b>283,726 189,000 0</b>	<b>1,263,235</b>

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### Community Based Services

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	260,896	328,959
Programme Conditional Grant - Non Wage Recurrent	35,906	0
Urban Unconditional Grant Wage	135,443	135,443
Urban Unconditional Non-Wage	15,000	12,440
Locally Raised Revenues	61,547	86,459
Other Transfers from Central Government	13,000	40,000
Programme Conditional Grant - Non Wage Recurrent	0	54,617
<b>Total Revenues Shares</b>	<b>260,896</b>	<b>328,959</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	135,443	135,443
Non Wage	125,453	193,516
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>260,896</b>	<b>328,959</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	135,443	0	0	0	135,443
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	13,000	0	0	13,000
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460

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221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	3,710	0	0	3,710
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
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	34,200	0	0	34,200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
282101 Donations	0	11,300	0	0	11,300
<b>Total Cost of Capacity Strengthening</b>	<b>135,443</b>	<b>91,618</b>	<b>0</b>	<b>0</b>	<b>227,061</b>
<b>Total Cost of Human Capital Development</b>	<b>135,443</b>	<b>91,618</b>	<b>0</b>	<b>0</b>	<b>227,061</b>
<b>Total Cost of Community Mobilisation</b>	<b>135,443</b>	<b>91,618</b>	<b>0</b>	<b>0</b>	<b>227,061</b>

### Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,385	0	0	16,385
227001 Travel inland	0	7,281	0	0	7,281
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>23,666</b>	<b>0</b>	<b>0</b>	<b>23,666</b>
<b>Key Service Area 320146 Support to special interest Groups</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,308	0	0	27,308
227001 Travel inland	0	40,000	0	0	40,000
282101 Donations	0	10,923	0	0	10,923
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>78,231</b>	<b>0</b>	<b>0</b>	<b>78,231</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>101,897</b>	<b>0</b>	<b>0</b>	<b>101,897</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>101,897</b>	<b>0</b>	<b>0</b>	<b>101,897</b>
<b>Total Cost of Community Based Services</b>	<b>135,443</b>	<b>193,516</b>	<b>0</b>	<b>0</b>	<b>328,959</b>

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### Planning

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	252,653	276,321
Urban Unconditional Grant Wage	139,661	139,661
Urban Unconditional Non-Wage	35,958	27,720
Locally Raised Revenues	77,034	108,940
<b>Development Revenues</b>	0	84,047
Urban Discretionary Equalisation Development Grant	0	84,047
<b>Total Revenues Shares</b>	<b>252,653</b>	<b>360,368</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	139,661	139,661
Non Wage	112,992	136,660
<b>Development Expenditure</b>		
Domestic Development	0	84,047
External Financing	0	0
<b>Total Expenditure</b>	<b>252,653</b>	<b>360,368</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	139,661	0	0	0	139,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,420	5,000	0	24,420
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	Staff Allowances paid	Source: Urban Discretionary Equalisation Development Grant			5,000
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
221009 Welfare and Entertainment	0	25,500	15,000	0	40,500



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Total for LCIII:		County:			15,000	
LCII:		Welfare - Assorted Welfare	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		15,000	
221011 Printing, Stationery, Photocopying and Binding		0	8,047	0	8,047	
222001 Information and Communication Technology Services.		0	2,880	0	2,880	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,693	6,693	
Total for LCIII:		County:			6,693	
LCII:		Feasibility Studies or Screening of	Source: Urban Discretionary Equalisation Development Grant		6,693	
225204 Monitoring and Supervision of capital work		0	0	15,000	15,000	
Total for LCIII:		County:			15,000	
LCII:		Capital Projects monitored	Source: Urban Discretionary Equalisation Development Grant		15,000	
227001 Travel inland		0	25,524	0	25,524	
227004 Fuel, Lubricants and Oils		0	4,289	5,000	9,289	
Total for LCIII:		County:			5,000	
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant		5,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	2,000	
Total Cost of Planning and Budgeting services		139,661	89,660	46,693	0	276,014
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment		0	5,000	7,346	0	12,346
Total for LCIII:		County:			7,346	
LCII:		Welfare - Assorted Welfare	Source: Urban Discretionary Equalisation Development Grant		7,346	
222001 Information and Communication Technology Services.		0	1,000	0	1,000	
227001 Travel inland		0	15,000	8,000	23,000	
Total for LCIII:		County:			8,000	
LCII:		Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,000	
227004 Fuel, Lubricants and Oils		0	7,000	8,000	15,000	
Total for LCIII:		County:			8,000	
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		8,000	
Total Cost of Inspection and Monitoring		0	28,000	23,346	0	51,346

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### Key Service Area 560019 Data Management and Dissemination

221009 Welfare and Entertainment	0	6,000	6,000	0	12,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>
LCII:	Welfare - Assorted Welfare	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			6,000
227001 Travel inland	0	10,000	3,008	0	13,008
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,008</b>
LCII:	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,008
227004 Fuel, Lubricants and Oils	0	3,000	5,000	0	8,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>19,000</b>	<b>14,008</b>	<b>0</b>	<b>33,008</b>
<b>Total Cost of Development Plan Implementation</b>	<b>139,661</b>	<b>136,660</b>	<b>84,047</b>	<b>0</b>	<b>360,368</b>
<b>Total Cost of Planning and Statistics</b>	<b>139,661</b>	<b>136,660</b>	<b>84,047</b>	<b>0</b>	<b>360,368</b>
<b>Total Cost of Planning</b>	<b>139,661</b>	<b>136,660</b>	<b>84,047</b>	<b>0</b>	<b>360,368</b>

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## Internal Audit

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	84,145	108,008
Urban Unconditional Grant Wage	39,215	39,215
Urban Unconditional Non-Wage	8,000	18,000
Locally Raised Revenues	36,930	50,793
<b>Total Revenues Shares</b>	<b>84,145</b>	<b>108,008</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	39,215	39,215
Non Wage	44,930	68,793
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>84,145</b>	<b>108,008</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	39,215	0	0	0	39,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,769	0	0	3,769
221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000

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222001 Information and Communication Technology Services.	0	2,160	0	0	2,160
227001 Travel inland	0	30,464	0	0	30,464
227004 Fuel, Lubricants and Oils	0	11,500	0	0	11,500
Total Cost of Audit and Risk Management	39,215	68,793	0	0	108,008
Total Cost of Governance And Security	39,215	68,793	0	0	108,008
Total Cost of Compliance	39,215	68,793	0	0	108,008
Total Cost of Internal Audit	39,215	68,793	0	0	108,008

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### Trade, Industry and Local Development

#### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	164,658	240,278
Programme Conditional Grant - Non Wage Recurrent	10,194	38,690
Urban Unconditional Grant Wage	96,947	96,947
Urban Unconditional Non-Wage	5,001	5,000
Locally Raised Revenues	48,198	88,846
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<b>Development Revenues</b>	118,777	112,000
Locally Raised Revenues	112,300	112,000
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>283,435</b>	<b>352,278</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	96,947	96,947
Non Wage	67,711	143,331
<b>Development Expenditure</b>		
Domestic Development	118,777	112,000
External Financing	0	0
<b>Total Expenditure</b>	<b>283,435</b>	<b>352,278</b>

#### B2: Expenditure Details by Vote Function, Key Service Area and Item

##### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
221002 Workshops, Meetings and Seminars	0	7,735	0	0	7,735
221003 Staff Training	0	5,553	0	0	5,553
221009 Welfare and Entertainment	0	11,300	0	0	11,300
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	7,000	0	0	7,000

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227004 Fuel, Lubricants and Oils	0	3,765	0	0	3,765
Total Cost of Tourism Investment, Promotion and Marketing	0	40,353	0	0	40,353
Total Cost of Tourism Development	0	40,353	0	0	40,353
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,592	0	0	4,592
221012 Small Office Equipment	0	1,816	0	0	1,816
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
222002 Postage and Courier	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	7,408	0	0	7,408
227004 Fuel, Lubricants and Oils	0	15,723	0	0	15,723
312121 Non-Residential Buildings - Acquisition	0	0	112,000	0	112,000
Total for LCIII: Mbarara south Div		County: Mbarara South Division			77,000
LCII: Kakoba Ward	Fencing of Independence Park ground	Other Structures - Construction Works	Source: Locally Raised Revenues		77,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			35,000
LCII: Kamukuzi Ward	Toilet construction at Rwebikoona daily Market	Non Residential Buildings - Contractor	Source: Locally Raised Revenues		35,000
Total Cost of Domestic Promotion	0	43,938	112,000	0	155,938
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	96,947	0	0	0	96,947
221002 Workshops, Meetings and Seminars	0	7,592	0	0	7,592
221009 Welfare and Entertainment	0	1,510	0	0	1,510
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Trade Development	96,947	14,102	0	0	111,049
Total Cost of Private Sector Development	96,947	58,040	112,000	0	266,987
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500

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Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Total Cost of Commercial Services	96,947	98,893	112,000	0	307,840

## Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
221002 Workshops, Meetings and Seminars	0	15,938	0	0	15,938
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221012 Small Office Equipment	0	8,500	0	0	8,500
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Economic Integration and Market Access	0	44,438	0	0	44,438
Total Cost of Regional Balanced Development	0	44,438	0	0	44,438
Total Cost of Value Chain Services	0	44,438	0	0	44,438
Total Cost of Trade, Industry and Local Development	96,947	143,331	112,000	0	352,278