

VOTE: 609 Mbarara City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	9,142,345	9,142,343
o/w Higher Local Government	5,599,243	5,177,039
o/w Lower Local Government	3,543,102	3,965,304
Discretionary Government Transfers	8,761,811	30,568,692
o/w Higher Local Government	8,237,426	30,050,356
o/w Lower Local Government	524,385	518,337
Conditional Government Transfers	21,068,946	26,529,486
o/w Higher Local Government	21,068,946	26,529,486
o/w Lower Local Government	0	0
Other Government Transfers	1,212,828	435,638
o/w Higher Local Government	1,182,828	405,638
o/w Lower Local Government	30,000	30,000
External Financing	0	215,032
o/w Higher Local Government	0	215,032
o/w Lower Local Government	0	0
Grand Total	40,185,931	66,891,191
o/w Higher Local Government	36,088,444	62,377,551
o/w Lower Local Government	4,097,487	4,513,641

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>9,142,345</b>	<b>9,142,343</b>
Advertisements/Bill Boards	111,903	30,228
Animal and Crop Husbandry related Levies	58,200	82,736
Business licenses	866,800	1,125,042
Inspection Fees	889,347	785,942
Land Fees	213,200	410,277
Local Hotel Tax	505,790	252,307
Local Services Tax-Payable By Individuals	711,439	523,539
Market /Gate Charges	1,282,322	900,254
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	170,876	45,976
Miscellaneous receipts/income	173,773	23,772
Property related Duties/Fees	3,517,287	4,500,000
Registration fees for Documents and Businesses	19,500	16,500
Vehicle Parking Fees	621,908	445,770
<b>Discretionary Government Transfers</b>	<b>8,761,811</b>	<b>30,568,692</b>
Urban Discretionary Equalisation Development Grant	4,961,255	26,877,753
Urban Unconditional Grant Wage	3,151,389	3,211,989
Urban Unconditional Non-Wage	649,167	478,950
<b>Conditional Government Transfers</b>	<b>21,068,946</b>	<b>26,529,486</b>
Programme Conditional Grant - Non Wage Recurrent	6,017,486	4,992,267
Programme Conditional Grant - Development	495,512	1,166,341
Programme Conditional Grant - Wage Recurrent	14,355,948	19,370,878
Transitional Conditional Grant - Development	200,000	1,000,000
<b>Other Government Transfers</b>	<b>1,212,828</b>	<b>435,638</b>
Support to PLE (UNEB)	30,000	30,000
Uganda Road Fund (URF)	1,142,828	365,638
Uganda Wildlife Authority (UWA)	30,000	30,000
Uganda Women Entrepreneurship Program(UWEP)	5,000	5,000
Youth Livelihood Programme (YLP)	5,000	5,000
<b>External Financing</b>	<b>0</b>	<b>215,032</b>
Global Alliance for Vaccines and Immunization (GAVI)	0	215,032
<b>Total Revenues Shares</b>	<b>40,185,931</b>	<b>66,891,191</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<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>437,001</b>	<b>66,404</b>	<b>0</b>	<b>0</b>	<b>503,405</b>
o/w: Wage:	431,001	0	0	0	431,001
Non-Wage Recurrent:	6,000	36,404	0	0	42,404
Development:	0	30,000	0	0	30,000
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>249,300</b>	<b>107,979</b>	<b>10,000</b>	<b>0</b>	<b>367,279</b>
o/w: Wage:	245,300	0	0	0	245,300
Non-Wage Recurrent:	4,000	55,979	10,000	0	69,979
Development:	0	52,000	0	0	52,000
<b>Private Sector Development</b>	<b>112,183</b>	<b>151,145</b>	<b>0</b>	<b>0</b>	<b>263,328</b>
o/w: Wage:	96,947	0	0	0	96,947
Non-Wage Recurrent:	15,236	88,846	0	0	104,082
Development:	0	62,299	0	0	62,299
<b>Integrated Transport Infrastructure And Services</b>	<b>27,503,184</b>	<b>807,674</b>	<b>355,638</b>	<b>0</b>	<b>28,666,496</b>
o/w: Wage:	447,136	0	0	0	447,136
Non-Wage Recurrent:	15,000	237,674	355,638	0	608,312
Development:	27,041,048	570,000	0	0	27,611,048
<b>Sustainable Urbanisation And Housing</b>	<b>249,300</b>	<b>771,262</b>	<b>0</b>	<b>0</b>	<b>1,020,562</b>
o/w: Wage:	245,300	0	0	0	245,300
Non-Wage Recurrent:	4,000	268,726	0	0	272,726
Development:	0	502,536	0	0	502,536
<b>Human Capital Development</b>	<b>24,596,496</b>	<b>492,316</b>	<b>30,000</b>	<b>0</b>	<b>25,333,845</b>
o/w: Wage:	19,547,535	0	0	0	19,547,535
Non-Wage Recurrent:	3,882,620	312,316	30,000	0	4,224,936
Development:	1,166,341	180,000	0	215,032	1,561,373
<b>Public Sector Transformation</b>	<b>2,918,201</b>	<b>5,042,259</b>	<b>30,000</b>	<b>0</b>	<b>7,990,460</b>
o/w: Wage:	757,895	0	0	0	757,895
Non-Wage Recurrent:	1,323,601	4,124,890	0	0	5,448,492

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	836,705	917,369	30,000	0	1,784,073
<b>Community Mobilization And Mindset Change</b>	<b>186,349</b>	<b>86,459</b>	<b>10,000</b>	<b>0</b>	<b>282,808</b>
o/w: Wage:	135,443	0	0	0	135,443
Non-Wage Recurrent:	50,906	86,459	10,000	0	147,365
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>279,419</b>	<b>800,054</b>	<b>0</b>	<b>0</b>	<b>1,079,473</b>
o/w: Wage:	205,565	0	0	0	205,565
Non-Wage Recurrent:	73,854	776,152	0	0	850,006
Development:	0	23,902	0	0	23,902
<b>Development Plan Implementation</b>	<b>566,745</b>	<b>816,790</b>	<b>0</b>	<b>0</b>	<b>1,383,535</b>
o/w: Wage:	470,745	0	0	0	470,745
Non-Wage Recurrent:	96,000	796,790	0	0	892,790
Development:	0	20,000	0	0	20,000
<b>Grand Total</b>	<b>57,098,178</b>	<b>9,142,343</b>	<b>435,638</b>	<b>215,032</b>	<b>66,891,191</b>
<b>Grand Total Wage</b>	<b>22,582,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,582,867</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>5,471,218</b>	<b>6,784,237</b>	<b>405,638</b>	<b>0</b>	<b>12,661,092</b>
<b>Grand Total Development</b>	<b>29,044,094</b>	<b>2,358,106</b>	<b>30,000</b>	<b>215,032</b>	<b>31,647,232</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>5,817,133</b>	<b>7,989,960</b>
o/w Higher Local Government	5,129,416	3,476,320
o/w Lower Local Government	687,717	4,513,641
<b>Finance</b>	<b>1,389,690</b>	<b>1,010,895</b>
o/w Higher Local Government	991,073	1,010,895
o/w Lower Local Government	398,617	0
<b>Statutory bodies</b>	<b>1,522,887</b>	<b>1,078,393</b>
o/w Higher Local Government	1,155,356	1,078,393
o/w Lower Local Government	367,531	0
<b>Production and Marketing</b>	<b>725,664</b>	<b>503,905</b>
o/w Higher Local Government	548,164	503,905
o/w Lower Local Government	177,500	0
<b>Health</b>	<b>4,085,905</b>	<b>4,870,331</b>
o/w Higher Local Government	3,384,166	4,870,331
o/w Lower Local Government	701,739	0
<b>Education</b>	<b>15,665,037</b>	<b>20,463,514</b>
o/w Higher Local Government	15,435,037	20,463,514
o/w Lower Local Government	230,000	0
<b>Roads and Engineering</b>	<b>8,183,194</b>	<b>29,146,811</b>
o/w Higher Local Government	7,563,809	29,146,811
o/w Lower Local Government	619,385	0
<b>Natural Resources</b>	<b>884,972</b>	<b>907,526</b>
o/w Higher Local Government	884,972	907,526
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>474,610</b>	<b>282,808</b>
o/w Higher Local Government	289,612	282,808
o/w Lower Local Government	184,998	0
<b>Planning</b>	<b>319,429</b>	<b>286,601</b>
o/w Higher Local Government	189,429	286,601
o/w Lower Local Government	130,000	0
<b>Internal Audit</b>	<b>68,018</b>	<b>87,119</b>
o/w Higher Local Government	68,018	87,119
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>1,049,391</b>	<b>263,328</b>
o/w Higher Local Government	449,391	263,328
o/w Lower Local Government	600,000	0
<b>Grand Total</b>	<b>40,185,931</b>	<b>66,891,191</b>
<b>o/w Higher Local Government</b>	<b>36,088,444</b>	<b>62,377,551</b>
o/w: Wage:	17,507,337	22,582,867
Non-Wage Recurrent:	11,284,809	9,342,509
Domestic Devt:	7,296,298	30,237,142
External Financing:	0	215,032
<b>o/w Lower Local Government</b>	<b>4,097,487</b>	<b>4,513,641</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	2,077,993	3,318,583
Domestic Devt:	2,019,494	1,195,057
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,560,543	6,205,887
Urban Unconditional Grant Wage	779,495	757,895
Urban Unconditional Non-Wage	56,180	52,546
Locally Raised Revenues	1,163,455	978,357
Multi-Sectoral Transfers to LLGs_NonWage	637,007	3,318,583
Programme Conditional Grant - Non Wage Recurrent	2,924,406	1,098,505
<b>Development Revenues</b>	256,590	1,784,073
Urban Discretionary Equalisation Development Grant	205,880	490,918
Locally Raised Revenues	0	98,098
Multi-Sectoral Transfers to LLGs_Gou	50,710	1,195,057
<b>Total Revenues Shares</b>	<b>5,817,133</b>	<b>7,989,960</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	779,495	757,895
Non Wage	4,751,048	5,447,992
<b>Development Expenditure</b>		
Domestic Development	286,590	1,784,073
External Financing	0	0
<b>Total Expenditure</b>	<b>5,817,133</b>	<b>7,989,960</b>

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

#### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
<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 14 Public Sector Transformation</b>					

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## SubProgramme 01 Strengthening Accountability

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	757,895	0	0	0	757,895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,610	0	0	104,610
221001 Advertising and Public Relations	0	35,000	0	0	35,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	4,601	0	0	4,601
221009 Welfare and Entertainment	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	5,780	0	0	5,780
221020 Litigation and related expenses	0	44,740	0	0	44,740
222001 Information and Communication Technology Services.	0	6,600	0	0	6,600
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	2,720	0	0	2,720
<b>Total Cost of Planning and Budgeting services</b>	<b>757,895</b>	<b>290,051</b>	<b>0</b>	<b>0</b>	<b>1,047,946</b>

### Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
223004 Guard and Security services	0	155,000	0	0	155,000
227001 Travel inland	0	112,814	0	0	112,814
227004 Fuel, Lubricants and Oils	0	65,438	0	0	65,438
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>349,252</b>	<b>0</b>	<b>0</b>	<b>349,252</b>

### Budget Output 390003 Policy and System reviews

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



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<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>25,002</b>	<b>0</b>	<b>0</b>	<b>25,002</b>
<b>Total Cost of Strengthening Accountability</b>	<b>757,895</b>	<b>664,305</b>	<b>0</b>	<b>0</b>	<b>1,422,200</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
221011 Printing, Stationery, Photocopying and Binding	0	3,996	0	0	3,996
227001 Travel inland	0	2,000	0	0	2,000
352880 Salary Arrears Budgeting	0	113,558	0	0	113,558
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>119,554</b>	<b>0</b>	<b>0</b>	<b>119,554</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	0	112,000	0	112,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>112,000</b>
LCII: Kamukuzi Ward	Capacity building	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		112,000
221003 Staff Training	0	0	43,000	0	43,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>43,000</b>
LCII: Kamukuzi Ward	All staff eligible	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		43,000
221008 Information and Communication Technology Supplies.	0	0	125,000	0	125,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>125,000</b>
LCII: Kamukuzi Ward	Computers	ICT - Tablet Computers	Source: Locally Raised Revenues		50,000
LCII: Kamukuzi Ward	Computers for new Staff	ICT - Assorted Computer Accessories	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		75,000
221009 Welfare and Entertainment	0	0	24,000	0	24,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>24,000</b>
LCII: Kamukuzi Ward	Staff Welfare	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		24,000
221012 Small Office Equipment	0	0	4,918	0	4,918
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>4,918</b>

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LCII: Kamukuzi Ward	Headquarterrs	Office Equipment and Supplies - Assorted Items	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	4,918
223004 Guard and Security services		0	020,0000	20,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division20,000		
LCII: Kamukuzi Ward	Headquarters	Guard Services - Surveillance Cameras	Source: Locally Raised Revenues	20,000
225101 Consultancy Services		0	0110,0000	110,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division110,000		
LCII: Kamukuzi Ward	Various items	Consultancy - Strategic Planning Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	110,000
227001 Travel inland		0	040,0000	40,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division40,000		
LCII: Kamukuzi Ward	Central Government organized meetings	Travel Inland - Allowances	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	40,000
312235 Furniture and Fittings - Acquisition		0	0110,0980	110,098
Total for LCIII: Mbarara north DIV		County: Mbarara North Division110,098		
LCII: Kamukuzi Ward	Furniture for new staff	Furniture and Fixtures - Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	82,000
LCII: Kamukuzi Ward	Headquarters	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues	28,098
Total Cost of Capacity Strengthening		0	0589,0160	589,016
Budget Output 390012 Implementation of Pension Reforms				
273104 Pension		0	695,64500	695,645
273105 Gratuity		0	289,30200	289,302
Total Cost of Implementation of Pension Reforms		0	984,94700	984,947
Budget Output 390017 Public Service Performance management				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	23,32800	23,328
212103 Incapacity benefits (Employees)		0	20,00000	20,000
221002 Workshops, Meetings and Seminars		0	16,50000	16,500
221007 Books, Periodicals & Newspapers		0	2,04000	2,040

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221008 Information and Communication Technology Supplies.	0	13,700	0	0	13,700
221009 Welfare and Entertainment	0	135,000	0	0	135,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221012 Small Office Equipment	0	3,476	0	0	3,476
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,290	0	0	3,290
222002 Postage and Courier	0	5,200	0	0	5,200
227001 Travel inland	0	58,080	0	0	58,080
227003 Carriage, Haulage, Freight and transport hire	0	9,668	0	0	9,668
227004 Fuel, Lubricants and Oils	0	14,320	0	0	14,320
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>320,602</b>	<b>0</b>	<b>0</b>	<b>320,602</b>
<b>Budget Output 390018 Statutory Services</b>					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221003 Staff Training	0	20,000	0	0	20,000
<b>Total Cost of Statutory Services</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>1,465,103</b>	<b>589,016</b>	<b>0</b>	<b>2,054,119</b>
<b>Total Cost of Public Sector Transformation</b>	<b>757,895</b>	<b>2,129,408</b>	<b>589,016</b>	<b>0</b>	<b>3,476,320</b>
<b>Total Cost of Administration and Management</b>	<b>757,895</b>	<b>2,129,408</b>	<b>589,016</b>	<b>0</b>	<b>3,476,320</b>
<b>Total Cost of Administration</b>	<b>757,895</b>	<b>2,129,408</b>	<b>589,016</b>	<b>0</b>	<b>3,476,320</b>

Subcounty / Town Council / Division: 237686 Mbarara north DIV

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,883	0	0	15,883

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221011 Printing, Stationery, Photocopying and Binding	0	45,342	0	0	45,342
227001 Travel inland	0	1,314,169	0	0	1,314,169
263402 Transfer to Other Government Units	0	15,000	0	0	15,000
312131 Roads and Bridges - Acquisition	0	0	547,799	0	547,799
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>1,390,393</b>	<b>547,799</b>	<b>0</b>	<b>1,938,193</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>1,390,393</b>	<b>547,799</b>	<b>0</b>	<b>1,938,193</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>1,390,393</b>	<b>547,799</b>	<b>0</b>	<b>1,938,193</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>1,390,393</b>	<b>547,799</b>	<b>0</b>	<b>1,938,193</b>
<b>Total Cost of 237686 Mbarara north DIV</b>	<b>0</b>	<b>1,390,393</b>	<b>547,799</b>	<b>0</b>	<b>1,938,193</b>

Subcounty / Town Council / Division: 237683 Mbarara south Div

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,825	0	0	44,825
221002 Workshops, Meetings and Seminars	0	400,000	0	0	400,000
221009 Welfare and Entertainment	0	400,000	0	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	61,501	0	0	61,501
227001 Travel inland	0	1,021,864	0	0	1,021,864
263306 Urban Discretionary Development Equalization Grant	0	0	647,258	0	647,258
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>1,928,190</b>	<b>647,258</b>	<b>0</b>	<b>2,575,448</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>1,928,190</b>	<b>647,258</b>	<b>0</b>	<b>2,575,448</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>1,928,190</b>	<b>647,258</b>	<b>0</b>	<b>2,575,448</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>1,928,190</b>	<b>647,258</b>	<b>0</b>	<b>2,575,448</b>
<b>Total Cost of 237683 Mbarara south Div</b>	<b>0</b>	<b>1,928,190</b>	<b>647,258</b>	<b>0</b>	<b>2,575,448</b>

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## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,282,412	990,895
Urban Unconditional Grant Wage	291,869	291,869
Urban Unconditional Non-Wage	55,626	50,000
Locally Raised Revenues	623,578	649,026
Multi-Sectoral Transfers to LLGs_NonWage	311,339	0
<b>Development Revenues</b>	107,278	20,000
Locally Raised Revenues	20,000	20,000
Multi-Sectoral Transfers to LLGs_Gou	87,278	0
<b>Total Revenues Shares</b>	<b>1,389,690</b>	<b>1,010,895</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	291,869	291,869
Non Wage	990,543	699,026
<b>Development Expenditure</b>		
Domestic Development	107,278	20,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,389,690</b>	<b>1,010,895</b>

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

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

Approved Budget Estimates for FY 2023/24					
<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 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	980	0	0	980
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>980</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>980</b>

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<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>980</b>	<b>0</b>	<b>0</b>	<b>980</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	0	0	100,000
221001 Advertising and Public Relations	0	40,448	0	0	40,448
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000
221005 Official Ceremonies and State Functions	0	25,000	0	0	25,000
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	24,050	0	0	24,050
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	10,000	0	0	10,000
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	34,592	0	0	34,592
227004 Fuel, Lubricants and Oils	0	55,000	0	0	55,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>378,590</b>	<b>0</b>	<b>0</b>	<b>378,590</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
312216 Cycles - 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: Kamukuzi ward	headquarter	Cycles - Motorcycles	Source: Locally Raised Revenues		20,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>378,590</b>	<b>20,000</b>	<b>0</b>	<b>398,590</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	291,869	0	0	0	291,869

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	93,202	0	0	93,202
221017 Membership dues and Subscription fees.	0	6,300	0	0	6,300
222001 Information and Communication Technology Services.	0	7,760	0	0	7,760
227001 Travel inland	0	36,800	0	0	36,800
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	12,374	0	0	12,374
<b>Total Cost of Planning and Budgeting services</b>	<b>291,869</b>	<b>194,436</b>	<b>0</b>	<b>0</b>	<b>486,305</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
225101 Consultancy Services	0	50,000	0	0	50,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,020	0	0	2,020
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>45,020</b>	<b>0</b>	<b>0</b>	<b>45,020</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>291,869</b>	<b>319,456</b>	<b>0</b>	<b>0</b>	<b>611,325</b>
<b>Total Cost of Development Plan Implementation</b>	<b>291,869</b>	<b>698,046</b>	<b>20,000</b>	<b>0</b>	<b>1,009,915</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>291,869</b>	<b>699,026</b>	<b>20,000</b>	<b>0</b>	<b>1,010,895</b>
<b>Total Cost of Finance</b>	<b>291,869</b>	<b>699,026</b>	<b>20,000</b>	<b>0</b>	<b>1,010,895</b>

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## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,422,887	1,054,491
Urban Unconditional Grant Wage	205,565	205,565
Urban Unconditional Non-Wage	237,414	73,854
Locally Raised Revenues	712,377	775,072
Multi-Sectoral Transfers to LLGs_NonWage	267,531	0
<b>Development Revenues</b>	100,000	23,902
Locally Raised Revenues	0	23,902
Multi-Sectoral Transfers to LLGs_Gou	100,000	0
<b>Total Revenues Shares</b>	<b>1,522,887</b>	<b>1,078,393</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	205,565	205,565
Non Wage	1,217,322	848,926
<b>Development Expenditure</b>		
Domestic Development	100,000	23,902
External Financing	0	0
<b>Total Expenditure</b>	<b>1,522,887</b>	<b>1,078,393</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<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 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,360	0	0	30,360
221009 Welfare and Entertainment	0	3,000	0	0	3,000



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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>44,360</b>	<b>0</b>	<b>0</b>	<b>44,360</b>
<b>Budget Output 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,500	0	0	109,500
212102 Medical expenses (Employees)	0	28,800	0	0	28,800
222001 Information and Communication Technology Services.	0	15,360	0	0	15,360
223005 Electricity	0	14,400	0	0	14,400
223006 Water	0	14,400	0	0	14,400
227001 Travel inland	0	73,756	0	0	73,756
227004 Fuel, Lubricants and Oils	0	27,500	0	0	27,500
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>283,716</b>	<b>0</b>	<b>0</b>	<b>283,716</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211101 General Staff Salaries	39,415	0	0	0	39,415
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,292	0	0	15,292
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,580	0	0	3,580
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
227001 Travel inland	0	15,440	0	0	15,440
227004 Fuel, Lubricants and Oils	0	3,185	0	0	3,185
<b>Total Cost of Procurement and Disposal Services</b>	<b>39,415</b>	<b>48,337</b>	<b>0</b>	<b>0</b>	<b>87,752</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	1,100	0	0	1,100

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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500	0	0	6,500
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	23,600	0	0	23,600
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224004 Beddings, Clothing, Footwear and related Services	0	10,000	0	0	10,000
227001 Travel inland	0	18,695	0	0	18,695
227003 Carriage, Haulage, Freight and transport hire	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
282101 Donations	0	20,000	0	0	20,000
312121 Non-Residential Buildings - Acquisition	0	0	23,902	0	23,902
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>23,902</b>
LCII: Kamukuzi Ward	Latrine facilities at City Service commission	Non Residential Buildings, Office Building	Source: Locally Raised Revenues		23,902
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>116,995</b>	<b>23,902</b>	<b>0</b>	<b>140,897</b>
<b>Total Cost of Institutional Coordination</b>	<b>39,415</b>	<b>494,508</b>	<b>23,902</b>	<b>0</b>	<b>557,825</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211101 General Staff Salaries	117,288	0	0	0	117,288
211105 Ex-Gratia for Political leaders.	0	44,641	0	0	44,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,100	0	0	96,100
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
227001 Travel inland	0	80,840	0	0	80,840
<b>Total Cost of Legal advisory services</b>	<b>117,288</b>	<b>225,181</b>	<b>0</b>	<b>0</b>	<b>342,469</b>

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## Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	48,862	0	0	0	48,862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	0	0	40,000
221001 Advertising and Public Relations	0	11,000	0	0	11,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	10,497	0	0	10,497
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
223005 Electricity	0	700	0	0	700
223006 Water	0	600	0	0	600
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Capacity Strengthening</b>	<b>48,862</b>	<b>96,237</b>	<b>0</b>	<b>0</b>	<b>145,099</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>166,150</b>	<b>321,418</b>	<b>0</b>	<b>0</b>	<b>487,568</b>

## SubProgramme 05 Anti-Corruption and Accountability

### Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Total Cost of Governance And Security</b>	<b>205,565</b>	<b>848,926</b>	<b>23,902</b>	<b>0</b>	<b>1,078,393</b>
<b>Total Cost of Legislation and Oversight</b>	<b>205,565</b>	<b>848,926</b>	<b>23,902</b>	<b>0</b>	<b>1,078,393</b>

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Total Cost of Statutory bodies	205,565	848,926	23,902	0	1,078,393
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# VOTE: 609 Mbarara City

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	689,517	473,905
Programme Conditional Grant - Wage Recurrent	208,465	233,065
Programme Conditional Grant - Non Wage Recurrent	68,712	0
Urban Unconditional Grant Wage	197,936	197,936
Urban Unconditional Non-Wage	0	6,000
Locally Raised Revenues	36,904	36,904
Multi-Sectoral Transfers to LLGs _NonWage	177,500	0
<b>Development Revenues</b>	36,147	30,000
Programme Conditional Grant - Development	6,147	0
Locally Raised Revenues	30,000	30,000
<b>Total Revenues Shares</b>	<b>725,664</b>	<b>503,905</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	406,401	431,001
Non Wage	283,116	42,904
<b>Development Expenditure</b>		
Domestic Development	36,147	30,000
External Financing	0	0
<b>Total Expenditure</b>	<b>725,664</b>	<b>503,905</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	431,001	0	0	0	431,001

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	2,631	0	0	2,631
221009 Welfare and Entertainment	0	6,315	0	0	6,315
221011 Printing, Stationery, Photocopying and Binding	0	5,157	0	0	5,157
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	904	0	0	904
224003 Agricultural Supplies and Services	0	5,158	0	0	5,158
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	7,239	0	0	7,239
312235 Furniture and Fittings - Acquisition	0	0	7,000	0	7,000
Total for LCIII: Mbarara north DIV	County: Mbarara North Division				7,000
LCII: Kamukuzi Ward	Headquarter	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		7,000
312412 Cultivated Plants - Acquisition	0	0	23,000	0	23,000
Total for LCIII: Mbarara north DIV	County: Mbarara North Division				23,000
LCII: Kamukuzi Ward	Headquarters	Cultivated Plants - Cultivated Assets (Seeds)	Source: Locally Raised Revenues		23,000
Total Cost of Extension services	431,001	42,404	30,000	0	503,405
Total Cost of Institutional Strengthening and Coordination	431,001	42,404	30,000	0	503,405
Total Cost of Agro-Industrialization	431,001	42,404	30,000	0	503,405
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Strengthening Accountability	0	500	0	0	500
Total Cost of Public Sector Transformation	0	500	0	0	500

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Total Cost of Agricultural Extension	431,001	42,904	30,000	0	503,905
Total Cost of Production and Marketing	431,001	42,904	30,000	0	503,905

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## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,313,830	3,501,849
Programme Conditional Grant - Wage Recurrent	1,863,615	2,065,215
Programme Conditional Grant - Non Wage Recurrent	714,551	957,880
Urban Unconditional Grant Wage	239,497	239,497
Urban Unconditional Non-Wage	31,170	20,000
Locally Raised Revenues	233,259	219,257
Multi-Sectoral Transfers to LLGs_NonWage	231,739	0
<b>Development Revenues</b>	772,075	1,368,482
Transitional Conditional Grant - Development	0	1,000,000
Programme Conditional Grant - Development	222,075	73,449
External Financing	0	215,032
Locally Raised Revenues	80,000	80,000
Multi-Sectoral Transfers to LLGs_Gou	470,000	0
<b>Total Revenues Shares</b>	<b>4,085,905</b>	<b>4,870,331</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	2,103,112	2,304,712
Non Wage	1,210,719	1,197,137
<b>Development Expenditure</b>		
Domestic Development	772,075	1,153,449
External Financing	0	215,032
<b>Total Expenditure</b>	<b>4,085,905</b>	<b>4,870,331</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<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>					



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## SubProgramme 02 Population Health, Safety and Management

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	2,304,712	0	0	0	2,304,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
212102 Medical expenses (Employees)	0	20,000	0	0	20,000
221001 Advertising and Public Relations	0	2,000	0	60,000	62,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>60,000</b>
LCII: Kamukuzi Ward	Headquarters	Media - Sensitization	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		60,000
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,180	0	0	6,180
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	7,200	0	0	7,200
223001 Property Management Expenses	0	40,000	0	0	40,000
224001 Medical Supplies and Services	0	7,200	0	0	7,200
224004 Beddings, Clothing, Footwear and related Services	0	30,000	0	0	30,000
227001 Travel inland	0	56,400	0	0	56,400
227004 Fuel, Lubricants and Oils	0	30,241	0	0	30,241
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
<b>Total Cost of Planning and Budgeting services</b>	<b>2,304,712</b>	<b>268,421</b>	<b>0</b>	<b>60,000</b>	<b>2,633,132</b>

### Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,440	0	0	1,440
212102 Medical expenses (Employees)	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	13,139	0	0	13,139
227004 Fuel, Lubricants and Oils	0	2,160	0	0	2,160

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<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>26,739</b>	<b>0</b>	<b>0</b>	<b>26,739</b>
<b>Budget Output 320165 Primary Health care services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	56,000	56,000
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>				<b>56,000</b>
LCII: Kamukuzi Ward	Headquarters	Staff allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			56,000
227004 Fuel, Lubricants and Oils		0	0	0	99,032	99,032
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>				<b>99,032</b>
LCII: Kamukuzi Ward	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			99,032
263308 Sector Conditional Grant (Non-Wage)		0	528,951	0	0	528,951
<b>Total for LCIII: Mbarara south Div</b>		<b>County: Mbarara South Division</b>				<b>250,204</b>
LCII: Bugashe Ward	Kitagata	Nyakayojo Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,303
LCII: Bugashe Ward	Kitagata	Nyakayojo Health centre 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,451
LCII: Kakoba Ward	Kakoba Central	Kakoba Division Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,303
LCII: Kakoba Ward	Kakoba Central	Kakoba Division Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			23,393
LCII: Kakoba Ward	Kisenyi	Mbarara muslim health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			6,045
LCII: Katete ward	Kyarwabuganda	KYARWABUGA NDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,303
LCII: Katete Ward	Kyarwabuganda	KYARWABUGA NDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,011
LCII: Katete Ward	Nyamtanga	Nyamtanga Health Unit	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			1,793
LCII: Katete Ward	Ruharo	Ruharo Mission Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			89,646

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LCII: Katete Ward	Ruharo	Ruharo Mission Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,350
LCII: Kichwamba Ward	Kicwamba	Kicwamba Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,651
LCII: Nyamityobora Ward	Kijungu	Nyamityobora Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,651
LCII: Ruti Ward	Ruti TC	Ruti Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,651
LCII: Rwakishakizi Ward	Rwakishakizi	Rwakishakizi Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,651
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>		<b>215,428</b>
LCII: Kamukuzi Ward	Boma	Mbarara MC Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	86,514
LCII: Kamukuzi Ward	Boma	Mbarara MC Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	89,290
LCII: Kamukuzi Ward	Kamukuzi	Kamukuzi DMO Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,651
LCII: Kamukuzi Ward	Kamukuzi	Kamukuzi Division Health Centr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,651
LCII: Kamukuzi Ward	Rwebikona	Hospice Africa Uganda-Mobile Hospice Mbarara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,680
LCII: Kamukuzi Ward	Rwebikona	Hospice Africa Uganda-Mobile Hospice Mbarara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,990
LCII: Rwemigyina Ward	Rwemigina	Rwemigina Health centre 11	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,651
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>63,319</b>
LCII: Missing Parish	Biharwe	St Johns Community Health centr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,586
LCII: Missing Parish	Biharwe	Biharwe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,303

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LCII: Missing Parish	Biharwe	Biharwe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,708	
LCII: Missing Parish	Karugangama	Nyamitanga Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,303	
LCII: Missing Parish	Karugangama	Nyamitanga Division HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,420	
312121 Non-Residential Buildings - Acquisition	0	0	73,449	0	73,449
Total for LCIII: Mbarara south Div		County: Mbarara South Division			73,449
LCII: Katete Ward	Nyamitanga HC III Latrines and bathrooms	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development	73,449	
312129 Other Buildings other than dwellings - Acquisition	0	0	1,000,000	0	1,000,000
Total for LCIII: Mbarara south Div		County: Mbarara South Division			1,000,000
LCII: Bugashe Ward	Nyakayojo HC III Upgrade	Other Buildings Other than Dwellings - Other Construction works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	1,000,000	
312131 Roads and Bridges - Acquisition	0	0	80,000	0	80,000
Total for LCIII: Mbarara north DIV		County: Mbarara North Division			80,000
LCII: Rwemigyina Ward	Kenkombe solid waste dumping site	Roads and Bridges - Construction Services	Source: Locally Raised Revenues	80,000	
Total Cost of Primary Health care services	0	528,951	1,153,449	155,032	1,837,432
Total Cost of Population Health, Safety and Management	2,304,712	824,111	1,153,449	215,032	4,497,304
Total Cost of Human Capital Development	2,304,712	824,111	1,153,449	215,032	4,497,304
Total Cost of Primary HealthCare	2,304,712	824,111	1,153,449	215,032	4,497,304
Service Area 20 Hospital Services					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	373,027	0	0	373,027
Total for LCIII: Mbarara south Div		County: Mbarara South Division			373,027

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LCII: Katete Ward	Nyamitanga	Holy Innocents PHC Funds	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	373,027	
Total Cost of Support to Hospitals	0	373,027	0	0	373,027
Total Cost of Population Health, Safety and Management	0	373,027	0	0	373,027
Total Cost of Human Capital Development	0	373,027	0	0	373,027
Total Cost of Hospital Services	0	373,027	0	0	373,027
Total Cost of Health	2,304,712	1,197,137	1,153,449	215,032	4,870,331

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## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	15,027,747	20,270,623
Programme Conditional Grant - Wage Recurrent	12,283,869	17,072,599
Programme Conditional Grant - Non Wage Recurrent	2,263,617	2,889,740
Urban Unconditional Grant Wage	170,225	170,225
Urban Unconditional Non-Wage	17,977	15,000
Locally Raised Revenues	102,059	93,059
Other Transfers from Central Government	30,000	30,000
Multi-Sectoral Transfers to LLGs_NonWage	160,000	0
<b>Development Revenues</b>	637,290	192,891
Transitional Conditional Grant - Development	200,000	0
Programme Conditional Grant - Development	267,290	92,891
Locally Raised Revenues	100,000	100,000
Multi-Sectoral Transfers to LLGs_Gou	70,000	0
<b>Total Revenues Shares</b>	<b>15,665,037</b>	<b>20,463,514</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	12,454,094	17,242,824
Non Wage	2,573,653	3,027,799
<b>Development Expenditure</b>		
Domestic Development	637,290	192,891
External Financing	0	0
<b>Total Expenditure</b>	<b>15,665,037</b>	<b>20,463,514</b>

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

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

Approved Budget Estimates for FY 2023/24					
<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>					

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## SubProgramme 01 Education,Sports and skills

### Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work		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	HQs	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,000
312121 Non-Residential Buildings - Acquisition		0	0	170,000	0	170,000
<b>Total for LCIII: Mbarara south Div</b>		<b>County: Mbarara South Division</b>				<b>45,000</b>
LCII: Bugashe Ward	Bugashe II PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			45,000
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>				<b>125,000</b>
LCII: Biharwe East Ward	Katojo Biharwe PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
LCII: Biharwe West Ward	Katojo Biharwe PS	Non Residential Buildings - Schools	Source: Locally Raised Revenues			100,000
312235 Furniture and Fittings - Acquisition		0	0	16,891	0	16,891
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>				<b>16,891</b>
LCII: Biharwe East Ward	hqs	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			16,891
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>192,891</b>	<b>0</b>	<b>192,891</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		5,221,470	0	0	0	5,221,470
<b>Total Cost of Primary Education Services</b>		<b>5,221,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,221,470</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	699,805	0	0	699,805
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>699,805</b>
LCII: Missing Parish	Biharwe Mixed	Biharwe Mixed	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,491
LCII: Missing Parish	Biharwe Moslem	Biharwe Moslem	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,386
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			14,418

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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	4,935
LCII: Missing Parish	Boma P/S	Boma P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,014
LCII: Missing Parish	Bugashe I	Bugashe I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,214
LCII: Missing Parish	Bugashe II	Bugashe II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,810
LCII: Missing Parish	Bwenkoma	St Boniface Bwenkoma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,605
LCII: Missing Parish	Kafunjo	Kafunjo P/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,461
LCII: Missing Parish	Kagaaga I	Kagaaga I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,977
LCII: Missing Parish	Kakoba	Kakoba Moslem P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,822
LCII: Missing Parish	Kakukuru	Kakukuru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,156
LCII: Missing Parish	Kamatarisi	Kamatarisi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,531
LCII: Missing Parish	Kambaba	KAMBABA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,136
LCII: Missing Parish	Karama P/S	Karama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967
LCII: Missing Parish	Kasenyi	Madrasat Umar Kasenyi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,514
LCII: Missing Parish	Katebe P/S	Katebe P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,105



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LCII: Missing Parish	Katete P/S	Katete P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,022
LCII: Missing Parish	Katojo-Biharwe	Katojo-Biharwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,298
LCII: Missing Parish	Katukuru	Katukuru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,527
LCII: Missing Parish	Keijengye	Keijengye	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,460
LCII: Missing Parish	Kibaya	Kibaya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,247
LCII: Missing Parish	Kibingo	Kibingo I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,037
LCII: Missing Parish	Kichwamba I	Kichwamba I	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,770
LCII: Missing Parish	Kinyaza	Kinyaza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,603
LCII: Missing Parish	Kishasha	Kishasha	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,448
LCII: Missing Parish	Kyahi	St. Lawrence Kyahi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,520
LCII: Missing Parish	Kyamugorani	Kyamugorani	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,648
LCII: Missing Parish	Madrasat Hamuza P/S	Madrasat Hamuza P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,070
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	37,427
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	5,076

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LCII: Missing Parish	Mbarara Mixed P/S	Mbarara Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,264
LCII: Missing Parish	Mbarara Municipal School	Mbarara Municipal School P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	67,901
LCII: Missing Parish	Mbarara Parents P/S	Mbarara Parents P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,828
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	6,899
LCII: Missing Parish	Mukora	MUKORA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,503
LCII: Missing Parish	Ngaara	Ngaara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,211
LCII: Missing Parish	Nkokonjeru P/S	Nkokonjeru P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Missing Parish	Nshungyezi	Nshungyezi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,214
LCII: Missing Parish	Nyabugando	Nyabugando	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,159
LCII: Missing Parish	Nyabuhama P/S	Nyabuhama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,447
LCII: Missing Parish	Nyakahanga	Nyakahanga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,140
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	7,791
LCII: Missing Parish	Nyamitanga	Nyamitanga Moslem P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804
LCII: Missing Parish	Nyamityobora P/S	Nyamityobora P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,566

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LCII: Missing Parish	Nyamiyaga P/S	Nyamiyaga P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,856
LCII: Missing Parish	Rubiri	Mbarara Army P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,536
LCII: Missing Parish	RUCENCE PS	RUCENCE PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,794
LCII: Missing Parish	Ruharo Moslem	Ruharo Moslem	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,814
LCII: Missing Parish	Rukindo	Rukindo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,781
LCII: Missing Parish	Ruti Moslem P/S	Ruti Moslem P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,425
LCII: Missing Parish	Rutooma	Rutooma	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,426
LCII: Missing Parish	Rwakaterere	Rwakaterere	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,213
LCII: Missing Parish	Rwakishakizi	Rwakishakizi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,139
LCII: Missing Parish	Rwarire	Rwarire	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,435
LCII: Missing Parish	Rwebihuro	Rwebihuro	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,652
LCII: Missing Parish	Rwebishuri	Rwebishuri	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,255
LCII: Missing Parish	Rwenjeru	Rwenjeru	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693
LCII: Missing Parish	Rwobuyenje	Rwobuyenje	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,259

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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	23,231	
LCII: Missing Parish	St Hellens P/S	St Hellens P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,987	
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	4,230	
LCII: Missing Parish	St Marys Katete P/S	St Marys Katete P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,936	
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	6,074	
LCII: Missing Parish	Tukore Invalids	Tukoe Invalids	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	8,954	
LCII: Missing Parish	Tukore Invalids	Tukoe Invalids	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,985	
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	38,348	
Total Cost of Capitation (Primary)	0	699,805	0	0	699,805
Total Cost of Education,Sports and skills	5,221,470	699,805	192,891	0	6,114,167
Total Cost of Human Capital Development	5,221,470	699,805	192,891	0	6,114,167
Total Cost of Pre-Primary and Primary Education	5,221,470	699,805	192,891	0	6,114,167
Service Area 20 Secondary Education					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	844,530	0	0	844,530
Total for LCIII: Missing Subcounty	County: Missing County				844,530
LCII: Missing Parish	Biharwe	ST PAUL BIHARWE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		109,560

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LCII: Missing Parish	Katukuru	ST PETER KATUKURU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	846
LCII: Missing Parish	Katukuru	ST PETER KATUKURU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,944
LCII: Missing Parish	Kirembe	MBARARA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	204,320
LCII: Missing Parish	Nyakayojo	NYAKAYOJO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,856
LCII: Missing Parish	Nyamitanga	NYAMITANGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	82,856
LCII: Missing Parish	Rubiri	MBARARA ARMY BOARDING SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	285,148

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>844,530</b>	<b>0</b>	<b>0</b>	<b>844,530</b>
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## Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	8,814,599	0	0	0	8,814,599
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<b>Total Cost of Secondary Education Services</b>	<b>8,814,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,814,599</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>8,814,599</b>	<b>844,530</b>	<b>0</b>	<b>0</b>	<b>9,659,129</b>
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<b>Total Cost of Human Capital Development</b>	<b>8,814,599</b>	<b>844,530</b>	<b>0</b>	<b>0</b>	<b>9,659,129</b>
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<b>Total Cost of Secondary Education</b>	<b>8,814,599</b>	<b>844,530</b>	<b>0</b>	<b>0</b>	<b>9,659,129</b>
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## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	3,036,530	0	0	0	3,036,530
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<b>Total Cost of Tertiary Education Services</b>	<b>3,036,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,036,530</b>
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#### Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	1,144,679	0	0	1,144,679
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>1,144,679</b>
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# VOTE: 609 Mbarara City

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	800,849
LCII: Missing Parish	KADOGO COMMUNITY POLYTEC	KADOGO COMMUNITY POLYTEC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	64,920
LCII: Missing Parish	KAKIIKA TECHNICAL SCHOOL	KAKIIKA TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	122,593
LCII: Missing Parish	NYAMITANGA TECH. INST	NYAMITANGA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	156,317

<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>1,144,679</b>	<b>0</b>	<b>0</b>	<b>1,144,679</b>
<b>Total Cost of Education,Sports and skills</b>	<b>3,036,530</b>	<b>1,144,679</b>	<b>0</b>	<b>0</b>	<b>4,181,209</b>
<b>Total Cost of Human Capital Development</b>	<b>3,036,530</b>	<b>1,144,679</b>	<b>0</b>	<b>0</b>	<b>4,181,209</b>
<b>Total Cost of Skills Development</b>	<b>3,036,530</b>	<b>1,144,679</b>	<b>0</b>	<b>0</b>	<b>4,181,209</b>

## Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	328	0	0	328
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	22,692	0	0	22,692
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>39,020</b>	<b>0</b>	<b>0</b>	<b>39,020</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	121,706	0	0	121,706
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>131,706</b>	<b>0</b>	<b>0</b>	<b>131,706</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	170,225	0	0	0	170,225

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221003 Staff Training	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	730	0	0	730
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	7,562	0	0	7,562
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,880	0	0	2,880
227001 Travel inland	0	36,000	0	0	36,000
227003 Carriage, Haulage, Freight and transport hire	0	8,700	0	0	8,700
227004 Fuel, Lubricants and Oils	0	20,087	0	0	20,087
282103 Scholarships and related costs	0	5,000	0	0	5,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>5,000</b>
LCII: Kamukuzi ward	Headquarters	Gifts to best PLE candidates	Source: Locally Raised Revenues		5,000
<b>Total Cost of Management of Education Services</b>	<b>170,225</b>	<b>138,059</b>	<b>0</b>	<b>0</b>	<b>308,284</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	3,900	0	0	3,900
221009 Welfare and Entertainment	0	10,840	0	0	10,840
221017 Membership dues and Subscription fees.	0	1,350	0	0	1,350
227001 Travel inland	0	11,410	0	0	11,410
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>170,225</b>	<b>338,785</b>	<b>0</b>	<b>0</b>	<b>509,010</b>
<b>Total Cost of Human Capital Development</b>	<b>170,225</b>	<b>338,785</b>	<b>0</b>	<b>0</b>	<b>509,010</b>

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Total Cost of Education&Sports Management and Inspection	170,225	338,785	0	0	509,010
Total Cost of Education	17,242,824	3,027,799	192,891	0	20,463,514



# VOTE: 609 Mbarara City

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,938,299	1,181,227
Urban Unconditional Grant Wage	447,136	447,136
Urban Unconditional Non-Wage	17,004	15,000
Locally Raised Revenues	253,453	353,453
Other Transfers from Central Government	1,142,828	365,638
Multi-Sectoral Transfers to LLGs_NonWage	77,879	0
<b>Development Revenues</b>	6,244,895	27,965,584
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	4,403,869	26,041,048
Locally Raised Revenues	1,299,520	924,536
Multi-Sectoral Transfers to LLGs_Gou	541,506	0
<b>Total Revenues Shares</b>	<b>8,183,194</b>	<b>29,146,811</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	447,136	447,136
Non Wage	1,491,163	734,091
<b>Development Expenditure</b>		
Domestic Development	6,244,895	27,965,584
External Financing	0	0
<b>Total Expenditure</b>	<b>8,183,194</b>	<b>29,146,811</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<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</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					

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221009 Welfare and Entertainment	0	10,000	10,000	0	20,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>10,000</b>
LCII: Kamukuzi Ward	Head quarter	Welfare - HIV/AIDS Sensitization and Support	Source: Locally Raised Revenues		10,000
223005 Electricity	0	7,000	0	0	7,000
225204 Monitoring and Supervision of capital work	0	8,779	0	0	8,779
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>25,779</b>	<b>10,000</b>	<b>0</b>	<b>35,779</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>25,779</b>	<b>10,000</b>	<b>0</b>	<b>35,779</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0</b>	<b>25,779</b>	<b>10,000</b>	<b>0</b>	<b>35,779</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
228001 Maintenance-Buildings and Structures	0	293,020	0	0	293,020
312139 Other Structures - Acquisition	0	0	100,000	0	100,000
<b>Total for LCIII: Mbarara south Div</b>	<b>County: Mbarara South Division</b>				<b>100,000</b>
LCII: Kakoba Ward	Street lights maintenance	Other Structures - Electrical Works	Source: Locally Raised Revenues		100,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>293,020</b>	<b>100,000</b>	<b>0</b>	<b>393,020</b>
<b>Budget Output 260009 Road Maintenance</b>					
312131 Roads and Bridges - Acquisition	0	0	390,000	0	390,000
<b>Total for LCIII: Mbarara south Div</b>	<b>County: Mbarara South Division</b>				<b>200,000</b>
LCII: Bugashe Ward	Bugashe	Roads and Bridges - Construction Services	Source: Locally Raised Revenues		200,000
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>190,000</b>
LCII: Kamukuzi Ward	North	Roads and Bridges - Construction Services	Source: Locally Raised Revenues		190,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>
<b>Budget Output 260010 Road Rehabilitation</b>					
211101 General Staff Salaries	447,136	0	0	0	447,136
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,560	0	0	15,560

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221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	15,000	0	0	15,000
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	4,320	0	0	4,320
223005 Electricity	0	33,000	0	0	33,000
223006 Water	0	22,000	0	0	22,000
224010 Protective Gear	0	4,500	0	0	4,500
227001 Travel inland	0	34,580	0	0	34,580
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	15,332	0	0	15,332
312131 Roads and Bridges - Acquisition	0	0	27,041,048	0	27,041,048

**Total for LCIII: Mbarara south Div** **County: Mbarara South Division** **10,000,000**

LCII: Kakoba Ward	Mosque road, Ruhara	Roads and Bridges - Construction Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	10,000,000
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**Total for LCIII: Mbarara north DIV** **County: Mbarara North Division** **17,041,048**

LCII: Kamukuzi Ward	Ntare road	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000,000
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LCII: Kamukuzi Ward	USMID roads	Roads and Bridges - Construction Services	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	16,041,048
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**Total Cost of Road Rehabilitation** **447,136** **165,292** **27,041,048** **0** **27,653,496**

## Budget Output 260014 Road Equipment and Fleet Management Services

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	0	0	150,000
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**Total Cost of Road Equipment and Fleet Management Services** **0** **150,000** **0** **0** **150,000**

**Total Cost of Transport Infrastructure and Services Development** **447,136** **608,312** **27,531,048** **0** **28,586,496**

## SubProgramme 04 Transport Asset Management

### Budget Output 260002 District , Urban and Community Access Road Maintenance

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228004 Maintenance-Other Fixed Assets	0	0	80,000	0	80,000
<b>Total for LCIII: Mbarara south Div</b>	<b>County: Mbarara South Division</b>				<b>80,000</b>
LCII: Kakoba Ward	kamukuzi	Building and Facility Maintenance - Street Lights	Source: Locally Raised Revenues		80,000
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>447,136</b>	<b>608,312</b>	<b>27,611,048</b>	<b>0</b>	<b>28,666,496</b>
<b>Total Cost of Community Access Roads</b>	<b>447,136</b>	<b>634,091</b>	<b>27,621,048</b>	<b>0</b>	<b>28,702,275</b>

## Service Area 20 Engineering Services

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	100,000	0	0	100,000
312121 Non-Residential Buildings - Acquisition	0	0	344,536	0	344,536
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>344,536</b>
LCII: Kamukuzi Ward	Laboratory construction and paving yard	Non Residential Buildings - Office Building	Source: Locally Raised Revenues		344,536
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>100,000</b>	<b>344,536</b>	<b>0</b>	<b>444,536</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>100,000</b>	<b>344,536</b>	<b>0</b>	<b>444,536</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>100,000</b>	<b>344,536</b>	<b>0</b>	<b>444,536</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>100,000</b>	<b>344,536</b>	<b>0</b>	<b>444,536</b>
<b>Total Cost of Roads and Engineering</b>	<b>447,136</b>	<b>734,091</b>	<b>27,965,584</b>	<b>0</b>	<b>29,146,811</b>

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Water

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

N / A

N / A

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

# VOTE: 609 Mbarara City

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	684,972	707,526
Urban Unconditional Grant Wage	430,000	490,600
Urban Unconditional Non-Wage	0	8,000
Locally Raised Revenues	254,972	208,926
<b>Development Revenues</b>	200,000	200,000
Locally Raised Revenues	200,000	200,000
<b>Total Revenues Shares</b>	<b>884,972</b>	<b>907,526</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	430,000	490,600
Non Wage	254,972	216,926
<b>Development Expenditure</b>		
Domestic Development	200,000	200,000
External Financing	0	0
<b>Total Expenditure</b>	<b>884,972</b>	<b>907,526</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<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</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	245,300	0	0	0	245,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500
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
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
224003 Agricultural Supplies and Services	0	0	40,000	0	40,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>40,000</b>
LCII: All wards	Agricultural Supplies - Seedlings	Source: Locally Raised Revenues			40,000
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
<b>Total for LCIII: Mbarara south Div</b>	<b>County: Mbarara South Division</b>				<b>2,000</b>
LCII: Kakoba Ward	Environmental Impact Assessment - Capital Works	Source: Locally Raised Revenues			2,000
227001 Travel inland	0	22,360	0	0	22,360
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>245,300</b>	<b>43,300</b>	<b>42,000</b>	<b>0</b>	<b>330,600</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>245,300</b>	<b>43,300</b>	<b>42,000</b>	<b>0</b>	<b>330,600</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	900	0	0	900
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>245,300</b>	<b>44,200</b>	<b>42,000</b>	<b>0</b>	<b>331,500</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	245,300	0	0	0	245,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,374	0	0	100,374
221002 Workshops, Meetings and Seminars	0	5,312	0	0	5,312
221008 Information and Communication Technology Supplies.	0	3,600	3,600	0	7,200
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>7,200</b>

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LCII: Kamukuzi Ward	Headquarter	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues	7,200
221009 Welfare and Entertainment		0	3,260 0 0	3,260
221011 Printing, Stationery, Photocopying and Binding		0	5,000 0 0	5,000
221017 Membership dues and Subscription fees.		0	1,000 0 0	1,000
222001 Information and Communication Technology Services.		0	3,600 0 0	3,600
225201 Consultancy Services-Capital		0	0 75,400 0	75,400
<b>Total for LCIII:</b>		<b>County:</b>		<b>75,400</b>
LCII:	All wards	Consultancy - Professional Services	Source: Locally Raised Revenues	75,400
227001 Travel inland		0	33,580 0 0	33,580
227004 Fuel, Lubricants and Oils		0	12,000 0 0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	5,000 0 0	5,000
312131 Roads and Bridges - 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: Kamukuzi Ward		Roads and Bridges - Open and Grade	Source: Locally Raised Revenues	20,000
312149 Other Land Improvements - Acquisition		0	0 32,000 0	32,000
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>		<b>32,000</b>
LCII: Kamukuzi Ward		Other Land Improvements - Fencing	Source: Locally Raised Revenues	32,000
312235 Furniture and Fittings - Acquisition		0	0 7,000 0	7,000
<b>Total for LCIII: Mbarara north DIV</b>		<b>County: Mbarara North Division</b>		<b>7,000</b>
LCII: Kamukuzi Ward		Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues	7,000
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: Kamukuzi Ward		Cultivated Plants - Cultivated Assets (Seedlings)	Source: Locally Raised Revenues	20,000
<b>Total Cost of Planning and Budgeting services</b>		<b>245,300</b>	<b>172,726 158,000 0</b>	<b>576,026</b>
<b>Total Cost of Institutional Coordination</b>		<b>245,300</b>	<b>172,726 158,000 0</b>	<b>576,026</b>



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Total Cost of Sustainable Urbanisation And Housing	245,300	172,726	158,000	0	576,026
Total Cost of Natural Resources Management	490,600	216,926	200,000	0	907,526
Total Cost of Natural Resources	490,600	216,926	200,000	0	907,526

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Community Based Services

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	374,610	282,808
Programme Conditional Grant - Non Wage Recurrent	35,906	35,906
Urban Unconditional Grant Wage	135,443	135,443
Urban Unconditional Non-Wage	17,804	15,000
Locally Raised Revenues	90,459	86,459
Other Transfers from Central Government	10,000	10,000
Multi-Sectoral Transfers to LLGs_NonWage	84,998	0
Development Revenues	100,000	0
Multi-Sectoral Transfers to LLGs_Gou	100,000	0
Total Revenues Shares	474,610	282,808

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	135,443	135,443
Non Wage	239,167	147,365
Development Expenditure		
Domestic Development	100,000	0
External Financing	0	0
Total Expenditure	474,610	282,808

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
224001 Medical Supplies and Services	0	250	0	0	250
Total Cost of HIV/AIDS Mainstreaming	0	250	0	0	250

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<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	135,443	0	0	0	135,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,584	0	0	14,584
221002 Workshops, Meetings and Seminars	0	8,632	0	0	8,632
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880
221009 Welfare and Entertainment	0	2,560	0	0	2,560
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	26,070	0	0	26,070
227004 Fuel, Lubricants and Oils	0	8,821	0	0	8,821
<b>Total Cost of Inspection and Monitoring</b>	<b>135,443</b>	<b>73,147</b>	<b>0</b>	<b>0</b>	<b>208,590</b>
<b>Total Cost of Strengthening institutional support</b>	<b>135,443</b>	<b>73,147</b>	<b>0</b>	<b>0</b>	<b>208,590</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>135,443</b>	<b>73,397</b>	<b>0</b>	<b>0</b>	<b>208,840</b>
<b>Total Cost of Community Mobilisation</b>	<b>135,443</b>	<b>73,397</b>	<b>0</b>	<b>0</b>	<b>208,840</b>

## Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,384	0	0	6,384
221002 Workshops, Meetings and Seminars	0	23,543	0	0	23,543
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000

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221007 Books, Periodicals & Newspapers	0	1,328	0	0	1,328
221009 Welfare and Entertainment	0	4,110	0	0	4,110
224004 Beddings, Clothing, Footwear and related Services	0	1,500	0	0	1,500
227001 Travel inland	0	12,550	0	0	12,550
227003 Carriage, Haulage, Freight and transport hire	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
282101 Donations	0	10,053	0	0	10,053
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>73,968</b>	<b>0</b>	<b>0</b>	<b>73,968</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>73,968</b>	<b>0</b>	<b>0</b>	<b>73,968</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>73,968</b>	<b>0</b>	<b>0</b>	<b>73,968</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>73,968</b>	<b>0</b>	<b>0</b>	<b>73,968</b>
<b>Total Cost of Community Based Services</b>	<b>135,443</b>	<b>147,365</b>	<b>0</b>	<b>0</b>	<b>282,808</b>

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## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	319,429	286,601
Urban Unconditional Grant Wage	118,061	139,661
Urban Unconditional Non-Wage	26,428	38,000
Locally Raised Revenues	44,940	108,940
Multi-Sectoral Transfers to LLGs_NonWage	130,000	0
<b>Total Revenues Shares</b>	<b>319,429</b>	<b>286,601</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	118,061	139,661
Non Wage	201,368	146,940
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>319,429</b>	<b>286,601</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<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>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 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	0	0	19,420
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

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	23,620	0	0	23,620
221011 Printing, Stationery, Photocopying and Binding	0	8,047	0	0	8,047
221016 Systems Recurrent costs	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	2,860	0	0	2,860
227001 Travel inland	0	23,124	0	0	23,124
227004 Fuel, Lubricants and Oils	0	8,869	0	0	8,869
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>139,661</b>	<b>105,940</b>	<b>0</b>	<b>0</b>	<b>245,601</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>139,661</b>	<b>105,940</b>	<b>0</b>	<b>0</b>	<b>245,601</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>139,661</b>	<b>146,940</b>	<b>0</b>	<b>0</b>	<b>286,601</b>

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Total Cost of Planning and Statistics	139,661	146,940	0	0	286,601
Total Cost of Planning	139,661	146,940	0	0	286,601

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	68,018	87,119
Urban Unconditional Grant Wage	39,215	39,215
Urban Unconditional Non-Wage	8,899	8,000
Locally Raised Revenues	19,904	39,904
<b>Total Revenues Shares</b>	<b>68,018</b>	<b>87,119</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	39,215	39,215
Non Wage	28,803	47,904
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>68,018</b>	<b>87,119</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<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 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					



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211101 General Staff Salaries	39,215	0	0	0	39,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,320	0	0	4,320
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,160	0	0	2,160
227001 Travel inland	0	20,472	0	0	20,472
227004 Fuel, Lubricants and Oils	0	8,020	0	0	8,020
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,332	0	0	2,332
<b>Total Cost of Inspection and Monitoring</b>	<b>39,215</b>	<b>47,804</b>	<b>0</b>	<b>0</b>	<b>87,019</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>39,215</b>	<b>47,804</b>	<b>0</b>	<b>0</b>	<b>87,019</b>
<b>Total Cost of Development Plan Implementation</b>	<b>39,215</b>	<b>47,804</b>	<b>0</b>	<b>0</b>	<b>87,019</b>
<b>Total Cost of Compliance</b>	<b>39,215</b>	<b>47,904</b>	<b>0</b>	<b>0</b>	<b>87,119</b>
<b>Total Cost of Internal Audit</b>	<b>39,215</b>	<b>47,904</b>	<b>0</b>	<b>0</b>	<b>87,119</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	217,874	201,029
Programme Conditional Grant - Non Wage Recurrent	10,294	10,236
Urban Unconditional Grant Wage	96,947	96,947
Urban Unconditional Non-Wage	7,787	5,000
Locally Raised Revenues	102,846	88,846
<b>Development Revenues</b>	831,517	62,299
Locally Raised Revenues	231,517	62,299
Multi-Sectoral Transfers to LLGs_Gou	600,000	0
<b>Total Revenues Shares</b>	<b>1,049,391</b>	<b>263,328</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	96,947	96,947
Non Wage	120,927	104,082
<b>Development Expenditure</b>		
Domestic Development	831,517	62,299
External Financing	0	0
<b>Total Expenditure</b>	<b>1,049,391</b>	<b>263,328</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<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 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	300	0	0	300
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Budget Output 000080 Economic Integration and Market Access</b>					

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312121 Non-Residential Buildings - Acquisition	0	0	62,299	0	62,299
<b>Total for LCIII: Mbarara south Div</b>	<b>County: Mbarara South Division</b>				<b>31,150</b>
LCII: Rukindo	Toilet construction at Kikona Market	Non Residential Buildings Contractor	Source: Locally Raised Revenues		31,150
<b>Total for LCIII: Mbarara north DIV</b>	<b>County: Mbarara North Division</b>				<b>31,150</b>
LCII: Biharwe West Ward	Toilet construction at Biharwe	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues		31,150
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>0</b>	<b>62,299</b>	<b>0</b>	<b>62,299</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	96,947	0	0	0	96,947
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	14,942	0	0	14,942
221003 Staff Training	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
225101 Consultancy Services	0	10,000	0	0	10,000
227001 Travel inland	0	23,593	0	0	23,593
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
<b>Total Cost of Capacity Strengthening</b>	<b>96,947</b>	<b>74,535</b>	<b>0</b>	<b>0</b>	<b>171,482</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>96,947</b>	<b>74,835</b>	<b>62,299</b>	<b>0</b>	<b>234,081</b>
<b>Total Cost of Private Sector Development</b>	<b>96,947</b>	<b>74,835</b>	<b>62,299</b>	<b>0</b>	<b>234,081</b>
<b>Total Cost of Commercial Services</b>	<b>96,947</b>	<b>74,835</b>	<b>62,299</b>	<b>0</b>	<b>234,081</b>

## Service Area 20 Value Chain Services

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 07 Private Sector Development

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 000080 Economic Integration and Market Access

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
225101 Consultancy Services	0	23,807	0	0	23,807
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>29,247</b>	<b>0</b>	<b>0</b>	<b>29,247</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>29,247</b>	<b>0</b>	<b>0</b>	<b>29,247</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>29,247</b>	<b>0</b>	<b>0</b>	<b>29,247</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>29,247</b>	<b>0</b>	<b>0</b>	<b>29,247</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>96,947</b>	<b>104,082</b>	<b>62,299</b>	<b>0</b>	<b>263,328</b>