

VOTE: 892 Mbarara District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| | | Current Budget Performance |
|---|-----------------------------|--------------------------------|
| | | Approved Budget for FY 2022/23 |
| <i>Uganda Shillings Thousands</i> | | |
| Locally Raised Revenues | | 984,299 |
| o/w Higher Local Government | | 984,299 |
| o/w Lower Local Government | | 0 |
| Discretionary Government Transfers | | 3,768,912 |
| o/w Higher Local Government | | 3,352,150 |
| o/w Lower Local Government | | 416,761 |
| Conditional Government Transfers | | 26,231,589 |
| o/w Higher Local Government | | 26,231,589 |
| o/w Lower Local Government | | 0 |
| Other Government Transfers | | 813,449 |
| o/w Higher Local Government | | 813,449 |
| o/w Lower Local Government | | 0 |
| External Financing | | 660,000 |
| o/w Higher Local Government | | 660,000 |
| o/w Lower Local Government | | 0 |
| Grand Total | | 32,458,249 |
| | o/w Higher Local Government | 32,041,487 |
| | o/w Lower Local Government | 416,761 |

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A2:Revenue Performance, Plans and Projections by Source

| Current Budget Performance | |
|--|--------------------------------|
| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2022/23 |
| Locally Raised Revenues | 984,299 |
| Animal and Crop Husbandry related Levies | 12,500 |
| Business licenses | 36,933 |
| Educational/Instruction related levies | 18,000 |
| Land Fees | 285,000 |
| Liquor licenses | 10,500 |
| Local Services Tax-Payable By Individuals | 92,106 |
| Market /Gate Charges | 38,304 |
| Other Licence fees | 83,805 |
| Property related Duties/Fees | 28,960 |
| Registration fees for Documents and Businesses | 4,000 |
| Rent & Rates - Non-Produced Assets – from Gov't units | 374,190 |
| Vehicle Parking Fees | 1 |
| Discretionary Government Transfers | 3,768,912 |
| District Discretionary Equalisation Development Grant | 227,728 |
| District Unconditional Grant Non-Wage | 662,498 |
| District Unconditional Grant Wage | 2,504,877 |
| Urban Discretionary Equalisation Development Grant | 9,091 |
| Urban Unconditional Grant Wage | 197,548 |
| Urban Unconditional Non-Wage | 167,170 |
| Conditional Government Transfers | 26,231,589 |
| Programme Conditional Grant - Development | 4,758,843 |
| Programme Conditional Grant - Wage Recurrent | 14,575,613 |
| Sector Conditional Grant (Non-Wage) | 6,582,319 |
| Transitional Conditional Grant - Development | 314,815 |
| Other Government Transfers | 813,449 |
| Micro Projects under Luwero Rwenzori Development Programme | 52,500 |
| Results Based Financing (RBF) | 150,000 |
| Support to PLE (UNEB) | 23,281 |
| Uganda Road Fund (URF) | 559,668 |
| Uganda Women Entrepreneurship Program(UWEP) | 28,000 |
| External Financing | 660,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 180,000 |
| Global Fund for HIV, TB & Malaria | 220,000 |

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| Current Budget Performance | |
|---------------------------------------|--------------------------------|
| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2022/23 |
| Jhpiego Corporation | 150,000 |
| United Nations Children Fund (UNICEF) | 110,000 |
| Total Revenues Shares | 32,458,249 |

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A3: Summary of Programme Allocations For FY 2022/23

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| AGRO-INDUSTRIALIZATION | 1,576,553 | 20,630 | 0 | 0 | 1,597,183 |
| o/w: Wage: | 1,072,307 | 0 | 0 | 0 | 1,072,307 |
| Non-Wage Recurrent: | 328,244 | 20,630 | 0 | 0 | 348,874 |
| Development: | 176,002 | 0 | 0 | 0 | 176,002 |
| TOURISM DEVELOPMENT | 6,000 | 6,000 | 0 | 0 | 12,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 6,000 | 6,000 | 0 | 0 | 12,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | 1,116,371 | 29,560 | 0 | 0 | 1,145,931 |
| o/w: Wage: | 410,582 | 0 | 0 | 0 | 410,582 |
| Non-Wage Recurrent: | 65,097 | 29,560 | 0 | 0 | 94,657 |
| Development: | 640,691 | 0 | 0 | 0 | 640,691 |
| PRIVATE SECTOR DEVELOPMENT | 69,088 | 5,000 | 0 | 0 | 74,088 |
| o/w: Wage: | 54,305 | 0 | 0 | 0 | 54,305 |
| Non-Wage Recurrent: | 14,783 | 5,000 | 0 | 0 | 19,783 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | 594,546 | 0 | 559,668 | 0 | 1,154,213 |
| o/w: Wage: | 294,546 | 0 | 0 | 0 | 294,546 |
| Non-Wage Recurrent: | 0 | 0 | 559,668 | 0 | 559,668 |
| Development: | 300,000 | 0 | 0 | 0 | 300,000 |
| SUSTAINABLE URBANISATION AND HOUSING | 2,000 | 64,969 | 0 | 0 | 66,969 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 2,000 | 34,969 | 0 | 0 | 36,969 |
| Development: | 0 | 30,000 | 0 | 0 | 30,000 |
| HUMAN CAPITAL DEVELOPMENT | 19,709,241 | 60,149 | 173,281 | 0 | 20,602,671 |
| o/w: Wage: | 13,942,563 | 0 | 0 | 0 | 13,942,563 |
| Non-Wage Recurrent: | 1,738,364 | 60,149 | 173,281 | 0 | 1,971,794 |
| Development: | 4,028,313 | 0 | 0 | 660,000 | 4,688,313 |
| PUBLIC SECTOR TRANSFORMATION | 5,713,409 | 268,360 | 0 | 0 | 5,981,769 |
| o/w: Wage: | 700,074 | 0 | 0 | 0 | 700,074 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| Non-Wage Recurrent: | 4,865,702 | 268,360 | 0 | 0 | 5,134,062 |
| Development: | 147,633 | 0 | 0 | 0 | 147,633 |
| COMMUNITY MOBILIZATION AND MINDSET CHANGE | 13,543 | 8,134 | 28,000 | 0 | 49,678 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 13,543 | 8,134 | 28,000 | 0 | 49,678 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| GOVERNANCE AND SECURITY | 839,643 | 350,213 | 52,500 | 0 | 1,242,356 |
| o/w: Wage: | 531,185 | 0 | 0 | 0 | 531,185 |
| Non-Wage Recurrent: | 308,459 | 350,213 | 52,500 | 0 | 711,171 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| DEVELOPMENT PLAN IMPLEMENTATION | 360,107 | 171,285 | 0 | 0 | 531,391 |
| o/w: Wage: | 272,476 | 0 | 0 | 0 | 272,476 |
| Non-Wage Recurrent: | 69,794 | 171,285 | 0 | 0 | 241,078 |
| Development: | 17,837 | 0 | 0 | 0 | 17,837 |
| Grand Total | 30,000,501 | 984,299 | 813,449 | 0 | 32,458,249 |
| Grand Total Wage | 17,278,038 | 0 | 0 | 0 | 17,278,038 |
| Grand Total Non-Wage Recurrent | 7,411,987 | 954,299 | 813,449 | 0 | 9,179,735 |
| Grand Total Development | 5,310,476 | 30,000 | 0 | 660,000 | 6,000,476 |

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2022/23 |
|-----------------------------------|--------------------------------|
| Administration | 5,981,769 |
| o/w Higher Local Government | 5,565,008 |
| o/w Lower Local Government | 416,761 |
| Finance | 340,921 |
| o/w Higher Local Government | 340,921 |
| o/w Lower Local Government | 0 |
| Statutory bodies | 906,075 |
| o/w Higher Local Government | 906,075 |
| o/w Lower Local Government | 0 |
| Production and Marketing | 1,597,183 |
| o/w Higher Local Government | 1,597,183 |
| o/w Lower Local Government | 0 |
| Health | 5,346,666 |
| o/w Higher Local Government | 5,346,666 |
| o/w Lower Local Government | 0 |
| Education | 15,245,606 |
| o/w Higher Local Government | 15,245,606 |
| o/w Lower Local Government | 0 |
| Roads and Engineering | 1,216,182 |
| o/w Higher Local Government | 1,216,182 |
| o/w Lower Local Government | 0 |
| Water | 761,282 |
| o/w Higher Local Government | 761,282 |
| o/w Lower Local Government | 0 |
| Natural Resources | 389,648 |
| o/w Higher Local Government | 389,648 |
| o/w Lower Local Government | 0 |
| Community Based Services | 332,331 |
| o/w Higher Local Government | 332,331 |
| o/w Lower Local Government | 0 |
| Planning | 190,471 |
| o/w Higher Local Government | 190,471 |
| o/w Lower Local Government | 0 |
| Internal Audit | 68,466 |
| o/w Higher Local Government | 68,466 |

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| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| o/w Lower Local Government | 0 |
| Trade, Industry and Local Development | 81,648 |
| o/w Higher Local Government | 81,648 |
| o/w Lower Local Government | 0 |
| Grand Total | 32,458,249 |
| o/w Higher Local Government | 32,041,487 |
| o/w: Wage: | 17,278,038 |
| Non-Wage Recurrent: | 8,900,697 |
| Domestic Devt: | 5,202,752 |
| External Financing: | 660,000 |
| o/w Lower Local Government | 416,761 |
| o/w: Wage: | 0 |
| Non-Wage Recurrent: | 279,037 |
| Domestic Devt: | 137,724 |
| External Financing: | 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> | Approved Budget for FY 2022/23 |
|---|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 5,834,136 |
| Urban Unconditional Grant Wage | 197,548 |
| District Unconditional Grant Non-Wage | 164,172 |
| District Unconditional Grant Wage | 502,526 |
| Locally Raised Revenues | 268,360 |
| Multi-Sectoral Transfers to LLGs_NonWage | 279,037 |
| Sector Conditional Grant (Non-Wage) | 4,422,493 |
| Development Revenues | 147,633 |
| District Discretionary Equalisation Development Grant | 9,909 |
| Multi-Sectoral Transfers to LLGs_Gou | 137,724 |
| Total Revenues Shares | 5,981,769 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 700,074 |
| Non Wage | 5,134,062 |
| Development Expenditure | |
| Domestic Development | 147,633 |
| External Financing | 0 |
| Total Expenditure | 5,981,769 |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2022/23 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme 01 Strengthening Accountability | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 700,074 | 0 | 0 | 0 | 700,074 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 13,256 | 0 | 0 | 13,256 |

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| | | | | | |
|--|---------------------------------|---------------------------------|----------|----------|------------------|
| 211107 Boards, Committees and Council Allowances | 0 | 2,000 | 0 | 0 | 2,000 |
| 221005 Official Ceremonies and State Functions | 0 | 6,000 | 0 | 0 | 6,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,632 | 0 | 0 | 2,632 |
| 221008 Information and Communication Technology Supplies. | 0 | 12,343 | 0 | 0 | 12,343 |
| 221009 Welfare and Entertainment | 0 | 20,635 | 0 | 0 | 20,635 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,600 | 0 | 0 | 9,600 |
| 221017 Membership dues and Subscription fees. | 0 | 6,000 | 0 | 0 | 6,000 |
| 221020 Litigation and related expenses | 0 | 12,000 | 0 | 0 | 12,000 |
| 222001 Information and Communication Technology Services. | 0 | 7,960 | 0 | 0 | 7,960 |
| 222002 Postage and Courier | 0 | 1,200 | 0 | 0 | 1,200 |
| 223004 Guard and Security services | 0 | 10,468 | 0 | 0 | 10,468 |
| 223005 Electricity | 0 | 14,000 | 0 | 0 | 14,000 |
| 223006 Water | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 31,800 | 0 | 0 | 31,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance-Transport Equipment | 0 | 40,557 | 0 | 0 | 40,557 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 10,000 | 0 | 0 | 10,000 |
| 263402 Transfer to Other Government Units | 0 | 105,581 | 0 | 0 | 105,581 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 105,581 |
| LCII: Missing Parish | Local Revenue Transfers to LLGs | Source: Locally Raised Revenues | | | 105,581 |
| Total Cost of Planning and Budgeting services | 700,074 | 319,031 | 0 | 0 | 1,019,105 |
| Budget Output 000024 Compliance and Enforcement Services | | | | | |
| 227001 Travel inland | 0 | 42,600 | 0 | 0 | 42,600 |
| Total Cost of Compliance and Enforcement Services | 0 | 42,600 | 0 | 0 | 42,600 |
| Total Cost of Strengthening Accountability | 700,074 | 361,631 | 0 | 0 | 1,061,705 |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 7,800 | 0 | 0 | 7,800 |
| 222001 Information and Communication Technology Services. | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 21,000 | 0 | 0 | 21,000 |

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| | | | | | |
|---|-------------------------------|---|--------------|----------|------------------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 0 | 37,800 | 0 | 0 | 37,800 |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 5,909 | 0 | 5,909 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 5,909 |
| LCII: Missing Parish | Workshops, Meetings, Seminars | Source: District Discretionary Equalisation Development Grant | | | 5,909 |
| Total Cost of Capacity Strengthening | 0 | 0 | 5,909 | 0 | 5,909 |
| Budget Output 390012 Implementation of Pension Reforms | | | | | |
| 273104 Pension | 0 | 3,760,072 | 0 | 0 | 3,760,072 |
| 273105 Gratuity | 0 | 595,747 | 0 | 0 | 595,747 |
| 352881 Pension and Gratuity Arrears Budgeting | 0 | 66,674 | 0 | 0 | 66,674 |
| Total Cost of Implementation of Pension Reforms | 0 | 4,422,493 | 0 | 0 | 4,422,493 |
| Budget Output 390014 Development and Operationalion of Human Resource System | | | | | |
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Development and Operationalion of Human Resource System | 0 | 0 | 4,000 | 0 | 4,000 |
| Budget Output 390017 Public Service Performance management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,500 | 0 | 0 | 1,500 |
| 212103 Incapacity benefits (Employees) | 0 | 25,000 | 0 | 0 | 25,000 |
| 221009 Welfare and Entertainment | 0 | 6,600 | 0 | 0 | 6,600 |
| Total Cost of Public Service Performance management | 0 | 33,100 | 0 | 0 | 33,100 |
| Total Cost of Human Resource Management | 0 | 4,493,393 | 9,909 | 0 | 4,503,302 |
| Total Cost of PUBLIC SECTOR TRANSFORMATION | 700,074 | 4,855,024 | 9,909 | 0 | 5,565,008 |
| Total Cost of Administration and Management | 700,074 | 4,855,024 | 9,909 | 0 | 5,565,008 |
| Total Cost of Administration | 700,074 | 4,855,024 | 9,909 | 0 | 5,565,008 |

Subcounty / Town Council / Division: 236764 Kagongi Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | | Approved Budget Estimates for FY 2022/23 | | | |
|--|------|--|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 PUBLIC SECTOR TRANSFORMATION | | | | | |

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 263301 District Unconditional Grant-Non Wage | 0 | 24,455 | 0 | 0 | 24,455 |
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 28,597 | 0 | 28,597 |
| Total Cost of Capacity Strengthening | 0 | 24,455 | 28,597 | 0 | 53,051 |
| Total Cost of Human Resource Management | 0 | 24,455 | 28,597 | 0 | 53,051 |
| Total Cost of PUBLIC SECTOR TRANSFORMATION | 0 | 24,455 | 28,597 | 0 | 53,051 |
| Total Cost of Administration and Management | 0 | 24,455 | 28,597 | 0 | 53,051 |
| Total Cost of 236764 Kagongi Subcounty | 0 | 24,455 | 28,597 | 0 | 53,051 |

Subcounty / Town Council / Division: 236770 Rubindi Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 263301 District Unconditional Grant-Non Wage | 0 | 14,547 | 0 | 0 | 14,547 |
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 16,391 | 0 | 16,391 |
| Total Cost of Capacity Strengthening | 0 | 14,547 | 16,391 | 0 | 30,938 |
| Total Cost of Human Resource Management | 0 | 14,547 | 16,391 | 0 | 30,938 |
| Total Cost of PUBLIC SECTOR TRANSFORMATION | 0 | 14,547 | 16,391 | 0 | 30,938 |
| Total Cost of Administration and Management | 0 | 14,547 | 16,391 | 0 | 30,938 |
| Total Cost of 236770 Rubindi Subcounty | 0 | 14,547 | 16,391 | 0 | 30,938 |

Subcounty / Town Council / Division: 236771 Bubaare Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 263301 District Unconditional Grant-Non Wage | 0 | 22,693 | 0 | 0 | 22,693 |
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 26,427 | 0 | 26,427 |
| Total Cost of Capacity Strengthening | 0 | 22,693 | 26,427 | 0 | 49,120 |
| Total Cost of Human Resource Management | 0 | 22,693 | 26,427 | 0 | 49,120 |

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| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| Total Cost of PUBLIC SECTOR TRANSFORMATION | 0 | 22,693 | 26,427 | 0 | 49,120 |
| Total Cost of Administration and Management | 0 | 22,693 | 26,427 | 0 | 49,120 |
| Total Cost of 236771 Bubaare Subcounty | 0 | 22,693 | 26,427 | 0 | 49,120 |

Subcounty / Town Council / Division: 236772 Rubaya Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 263301 District Unconditional Grant-Non Wage | 0 | 21,372 | 0 | 0 | 21,372 |
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 24,799 | 0 | 24,799 |
| Total Cost of Capacity Strengthening | 0 | 21,372 | 24,799 | 0 | 46,172 |
| Total Cost of Human Resource Management | 0 | 21,372 | 24,799 | 0 | 46,172 |
| Total Cost of PUBLIC SECTOR TRANSFORMATION | 0 | 21,372 | 24,799 | 0 | 46,172 |
| Total Cost of Administration and Management | 0 | 21,372 | 24,799 | 0 | 46,172 |
| Total Cost of 236772 Rubaya Subcounty | 0 | 21,372 | 24,799 | 0 | 46,172 |

Subcounty / Town Council / Division: 236773 Bukiro Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|--------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 263301 District Unconditional Grant-Non Wage | 0 | 9,997 | 0 | 0 | 9,997 |
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 10,785 | 0 | 10,785 |
| Total Cost of Capacity Strengthening | 0 | 9,997 | 10,785 | 0 | 20,782 |
| Total Cost of Human Resource Management | 0 | 9,997 | 10,785 | 0 | 20,782 |
| Total Cost of PUBLIC SECTOR TRANSFORMATION | 0 | 9,997 | 10,785 | 0 | 20,782 |
| Total Cost of Administration and Management | 0 | 9,997 | 10,785 | 0 | 20,782 |
| Total Cost of 236773 Bukiro Subcounty | 0 | 9,997 | 10,785 | 0 | 20,782 |

Subcounty / Town Council / Division: 236774 Kashare Subcounty

Service Area 10 Administration and Management

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| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 263301 District Unconditional Grant-Non Wage | 0 | 18,804 | 0 | 0 | 18,804 |
| 263303 District Discretionary Development Equalization Grant | 0 | 0 | 21,635 | 0 | 21,635 |
| Total Cost of Capacity Strengthening | 0 | 18,804 | 21,635 | 0 | 40,438 |
| Total Cost of Human Resource Management | 0 | 18,804 | 21,635 | 0 | 40,438 |
| Total Cost of PUBLIC SECTOR TRANSFORMATION | 0 | 18,804 | 21,635 | 0 | 40,438 |
| Total Cost of Administration and Management | 0 | 18,804 | 21,635 | 0 | 40,438 |
| Total Cost of 236774 Kashare Subcounty | 0 | 18,804 | 21,635 | 0 | 40,438 |

Subcounty / Town Council / Division: 273643 Bukiro Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 263302 Urban Unconditional Grant-Non-Wage | 0 | 29,389 | 0 | 0 | 29,389 |
| 263306 Urban Discretionary Development Equalization Grant | 0 | 0 | 1,818 | 0 | 1,818 |
| Total Cost of Capacity Strengthening | 0 | 29,389 | 1,818 | 0 | 31,207 |
| Total Cost of Human Resource Management | 0 | 29,389 | 1,818 | 0 | 31,207 |
| Total Cost of PUBLIC SECTOR TRANSFORMATION | 0 | 29,389 | 1,818 | 0 | 31,207 |
| Total Cost of Administration and Management | 0 | 29,389 | 1,818 | 0 | 31,207 |
| Total Cost of 273643 Bukiro Town Council | 0 | 29,389 | 1,818 | 0 | 31,207 |

Subcounty / Town Council / Division: 273644 Bwizibwera-Rutooma Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|--|--|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 263302 Urban Unconditional Grant-Non-Wage | 0 | 22,648 | 0 | 0 | 22,648 |

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| | | | | | |
|---|----------|---------------|--------------|----------|---------------|
| 263306 Urban Discretionary Development Equalization Grant | 0 | 0 | 1,818 | 0 | 1,818 |
| Total Cost of Capacity Strengthening | 0 | 22,648 | 1,818 | 0 | 24,466 |
| Total Cost of Human Resource Management | 0 | 22,648 | 1,818 | 0 | 24,466 |
| Total Cost of PUBLIC SECTOR TRANSFORMATION | 0 | 22,648 | 1,818 | 0 | 24,466 |
| Total Cost of Administration and Management | 0 | 22,648 | 1,818 | 0 | 24,466 |
| Total Cost of 273644 Bwizibwera-Rutooma Town Council | 0 | 22,648 | 1,818 | 0 | 24,466 |

Subcounty / Town Council / Division: 273645 Nyabisirira Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 263302 Urban Unconditional Grant-Non-Wage | 0 | 25,587 | 0 | 0 | 25,587 |
| 263306 Urban Discretionary Development Equalization Grant | 0 | 0 | 1,818 | 0 | 1,818 |
| Total Cost of Capacity Strengthening | 0 | 25,587 | 1,818 | 0 | 27,405 |
| Total Cost of Human Resource Management | 0 | 25,587 | 1,818 | 0 | 27,405 |
| Total Cost of PUBLIC SECTOR TRANSFORMATION | 0 | 25,587 | 1,818 | 0 | 27,405 |
| Total Cost of Administration and Management | 0 | 25,587 | 1,818 | 0 | 27,405 |
| Total Cost of 273645 Nyabisirira Town Council | 0 | 25,587 | 1,818 | 0 | 27,405 |

Subcounty / Town Council / Division: 273646 Rubindi- Ruhumba Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 263302 Urban Unconditional Grant-Non-Wage | 0 | 37,513 | 0 | 0 | 37,513 |
| 263306 Urban Discretionary Development Equalization Grant | 0 | 0 | 1,818 | 0 | 1,818 |
| Total Cost of Capacity Strengthening | 0 | 37,513 | 1,818 | 0 | 39,331 |
| Total Cost of Human Resource Management | 0 | 37,513 | 1,818 | 0 | 39,331 |
| Total Cost of PUBLIC SECTOR TRANSFORMATION | 0 | 37,513 | 1,818 | 0 | 39,331 |
| Total Cost of Administration and Management | 0 | 37,513 | 1,818 | 0 | 39,331 |
| Total Cost of 273646 Rubindi- Ruhumba Town Council | 0 | 37,513 | 1,818 | 0 | 39,331 |

VOTE: 892 Mbarara District

Subcounty / Town Council / Division: 273647 Rwanyamahembe Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 | | | | |
|---|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 PUBLIC SECTOR TRANSFORMATION | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 263302 Urban Unconditional Grant-Non-Wage | 0 | 52,033 | 0 | 0 | 52,033 |
| 263306 Urban Discretionary Development Equalization Grant | 0 | 0 | 1,818 | 0 | 1,818 |
| Total Cost of Capacity Strengthening | 0 | 52,033 | 1,818 | 0 | 53,851 |
| Total Cost of Human Resource Management | 0 | 52,033 | 1,818 | 0 | 53,851 |
| Total Cost of PUBLIC SECTOR TRANSFORMATION | 0 | 52,033 | 1,818 | 0 | 53,851 |
| Total Cost of Administration and Management | 0 | 52,033 | 1,818 | 0 | 53,851 |
| Total Cost of 273647 Rwanyamahembe Town Council | 0 | 52,033 | 1,818 | 0 | 53,851 |

VOTE: 892 Mbarara District

Finance

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 340,921 |
| District Unconditional Grant Non-Wage | 32,848 |
| District Unconditional Grant Wage | 189,815 |
| Locally Raised Revenues | 118,258 |
| Development Revenues | 0 |
| Total Revenues Shares | 340,921 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 189,815 |
| Non Wage | 151,106 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 340,921 |

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

Service Area 10 Financial Management and Accountability (LG)

| Approved Budget Estimates for FY 2022/23 | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 7,000 | 0 | 0 | 7,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 25,900 | 0 | 0 | 25,900 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,800 | 0 | 0 | 1,800 |
| Total Cost of Finance and Accounting | 0 | 38,700 | 0 | 0 | 38,700 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 38,700 | 0 | 0 | 38,700 |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | |

VOTE: 892 Mbarara District

Budget Output 000027 Programme Working Group Secretariat Services

| | | | | | |
|---|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 189,815 | 0 | 0 | 0 | 189,815 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 11,900 | 0 | 0 | 11,900 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,800 | 0 | 0 | 1,800 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,640 | 0 | 0 | 2,640 |
| 221009 Welfare and Entertainment | 0 | 10,400 | 0 | 0 | 10,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 14,278 | 0 | 0 | 14,278 |
| 221012 Small Office Equipment | 0 | 8,000 | 0 | 0 | 8,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 976 | 0 | 0 | 976 |
| 227001 Travel inland | 0 | 14,240 | 0 | 0 | 14,240 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,600 | 0 | 0 | 9,600 |
| 228002 Maintenance-Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Programme Working Group Secretariat Services | 189,815 | 77,834 | 0 | 0 | 267,648 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 189,815 | 77,834 | 0 | 0 | 267,648 |

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,972 | 0 | 0 | 1,972 |
| Total Cost of Planning and Budgeting services | 0 | 2,972 | 0 | 0 | 2,972 |

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221014 Bank Charges and other Bank related costs | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 11,600 | 0 | 0 | 11,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Inspection and Monitoring | 0 | 13,600 | 0 | 0 | 13,600 |

Budget Output 000061 Management of Government Accounts

| | | | | | |
|---|---|-------|---|---|-------|
| 221002 Workshops, Meetings and Seminars | 0 | 1,200 | 0 | 0 | 1,200 |
| 221007 Books, Periodicals & Newspapers | 0 | 500 | 0 | 0 | 500 |

VOTE: 892 Mbarara District

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| 221008 Information and Communication Technology Supplies. | 0 | 600 | 0 | 0 | 600 |
| 221017 Membership dues and Subscription fees. | 0 | 2,400 | 0 | 0 | 2,400 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 8,800 | 0 | 0 | 8,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,700 | 0 | 0 | 2,700 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Management of Government Accounts | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 34,572 | 0 | 0 | 34,572 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 189,815 | 151,106 | 0 | 0 | 340,921 |
| Total Cost of Financial Management and Accountability (LG) | 189,815 | 151,106 | 0 | 0 | 340,921 |
| Total Cost of Finance | 189,815 | 151,106 | 0 | 0 | 340,921 |

VOTE: 892 Mbarara District

Statutory bodies

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 906,075 |
| District Unconditional Grant Non-Wage | 278,209 |
| District Unconditional Grant Wage | 300,265 |
| Locally Raised Revenues | 327,602 |
| Development Revenues | 0 |
| Total Revenues Shares | 906,075 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 300,265 |
| Non Wage | 605,811 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 906,075 |

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-------------|-----------------|----------------|----------------|--------------|
| 01 Higher LG Services | | | | | |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000005 Human Resource Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,900 | 0 | 0 | 7,900 |
| 221001 Advertising and Public Relations | 0 | 800 | 0 | 0 | 800 |
| 221004 Recruitment Expenses | 0 | 25,853 | 0 | 0 | 25,853 |
| 221007 Books, Periodicals & Newspapers | 0 | 360 | 0 | 0 | 360 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 2,400 | 0 | 0 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 892 Mbarara District

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 221017 Membership dues and Subscription fees. | 0 | 200 | 0 | 0 | 200 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 223005 Electricity | 0 | 120 | 0 | 0 | 120 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Human Resource Management | 0 | 48,233 | 0 | 0 | 48,233 |
| Budget Output 000007 Procurement and Disposal Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 12,457 | 0 | 0 | 12,457 |
| 221001 Advertising and Public Relations | 0 | 7,800 | 0 | 0 | 7,800 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 1,800 | 0 | 0 | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 223005 Electricity | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 2,380 | 0 | 0 | 2,380 |
| Total Cost of Procurement and Disposal Services | 0 | 31,937 | 0 | 0 | 31,937 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211101 General Staff Salaries | 300,265 | 0 | 0 | 0 | 300,265 |
| 211105 Ex-Gratia for Political leaders. | 0 | 121,140 | 0 | 0 | 121,140 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 94,560 | 0 | 0 | 94,560 |
| 211107 Boards, Committees and Council Allowances | 0 | 70,200 | 0 | 0 | 70,200 |
| 221002 Workshops, Meetings and Seminars | 0 | 30,000 | 0 | 0 | 30,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,152 | 0 | 0 | 1,152 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,480 | 0 | 0 | 5,480 |
| 221009 Welfare and Entertainment | 0 | 12,940 | 0 | 0 | 12,940 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,220 | 0 | 0 | 3,220 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 27,480 | 0 | 0 | 27,480 |

VOTE: 892 Mbarara District

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Administrative and Support Services | 300,265 | 374,772 | 0 | 0 | 675,036 |
| Total Cost of Institutional Coordination | 300,265 | 454,941 | 0 | 0 | 755,206 |
| SubProgramme 02 Security | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221009 Welfare and Entertainment | 0 | 2,400 | 0 | 0 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 21,320 | 0 | 0 | 21,320 |
| 227004 Fuel, Lubricants and Oils | 0 | 64,800 | 0 | 0 | 64,800 |
| 282101 Donations | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Inspection and Monitoring | 0 | 108,520 | 0 | 0 | 108,520 |
| Total Cost of Security | 0 | 108,520 | 0 | 0 | 108,520 |
| SubProgramme 03 Policy and Legislation Processes | | | | | |
| Budget Output 000012 Legal advisory services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 14,240 | 0 | 0 | 14,240 |
| 221008 Information and Communication Technology Supplies. | 0 | 120 | 0 | 0 | 120 |
| 221009 Welfare and Entertainment | 0 | 1,650 | 0 | 0 | 1,650 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 600 | 0 | 0 | 600 |
| 222001 Information and Communication Technology Services. | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 9,121 | 0 | 0 | 9,121 |
| Total Cost of Legal advisory services | 0 | 26,131 | 0 | 0 | 26,131 |
| Total Cost of Policy and Legislation Processes | 0 | 26,131 | 0 | 0 | 26,131 |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 9,500 | 0 | 0 | 9,500 |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 827 | 0 | 0 | 827 |
| 222001 Information and Communication Technology Services. | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 2,692 | 0 | 0 | 2,692 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,500 | 0 | 0 | 1,500 |

VOTE: 892 Mbarara District

| | | | | | |
|--|---------|---------|---|---|---------|
| Total Cost of Audit and Risk Management | 0 | 16,219 | 0 | 0 | 16,219 |
| Total Cost of Anti-Corruption and Accountability | 0 | 16,219 | 0 | 0 | 16,219 |
| Total Cost of GOVERNANCE AND SECURITY | 300,265 | 605,811 | 0 | 0 | 906,075 |
| Total Cost of Legislation and Oversight | 300,265 | 605,811 | 0 | 0 | 906,075 |
| Total Cost of Statutory bodies | 300,265 | 605,811 | 0 | 0 | 906,075 |

VOTE: 892 Mbarara District

Production and Marketing

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 1,421,182 |
| Programme Conditional Grant - Wage Recurrent | 746,410 |
| Programme Conditional Grant - Non Wage Recurrent | 325,244 |
| District Unconditional Grant Non-Wage | 3,000 |
| District Unconditional Grant Wage | 325,898 |
| Locally Raised Revenues | 20,630 |
| Development Revenues | 176,002 |
| Programme Conditional Grant - Development | 176,002 |
| Total Revenues Shares | 1,597,183 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 1,072,307 |
| Non Wage | 348,874 |
| Development Expenditure | |
| Domestic Development | 176,002 |
| External Financing | 0 |
| Total Expenditure | 1,597,183 |

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

| Approved Budget Estimates for FY 2022/23 | | | | | |
|---|----------------|-----------------|----------------|----------------|----------------|
| Service Area 10 Agricultural Extension | | | | | |
| 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 | 746,410 | 0 | 0 | 0 | 746,410 |
| 224003 Agricultural Supplies and Services | 0 | 28,455 | 0 | 0 | 28,455 |
| Total Cost of Extension services | 746,410 | 28,455 | 0 | 0 | 774,865 |
| Budget Output 010016 Farmer mobilisation and sensitisation | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 18,000 | 0 | 0 | 18,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 420 | 0 | 0 | 420 |

VOTE: 892 Mbarara District

| | | | | | |
|---|----------------|----------------|----------|----------|------------------|
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 224003 Agricultural Supplies and Services | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 189,213 | 0 | 0 | 189,213 |
| 228002 Maintenance-Transport Equipment | 0 | 12,003 | 0 | 0 | 12,003 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Farmer mobilisation and sensitisation | 0 | 232,636 | 0 | 0 | 232,636 |
| Total Cost of Institutional Strengthening and Coordination | 746,410 | 261,091 | 0 | 0 | 1,007,501 |
| Total Cost of AGRO-INDUSTRIALIZATION | 746,410 | 261,091 | 0 | 0 | 1,007,501 |
| Total Cost of Agricultural Extension | 746,410 | 261,091 | 0 | 0 | 1,007,501 |
| Service Area 20 Agricultural Production | | | | | |

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-------------------------|------------------------|--|----------|----------------|
| Programme 01 AGRO-INDUSTRIALIZATION | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 325,898 | 0 | 0 | 0 | 325,898 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,500 | 0 | 0 | 4,500 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 223005 Electricity | 0 | 4,665 | 0 | 0 | 4,665 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 |
| 224005 Laboratory supplies and services | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 24,592 | 0 | 0 | 24,592 |
| Total Cost of Planning and Budgeting services | 325,898 | 41,757 | 0 | 0 | 367,655 |
| Budget Output 010017 Machinery acquisition and maintenance | | | | | |
| 312216 Cycles - Acquisition | 0 | 0 | 26,769 | 0 | 26,769 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | County: Kashaari | | | | 26,769 |
| LCII: Missing Parish | District Hqtrs | Cycles - Motocycles | Source: Programme Conditional Grant - Development | | 26,769 |
| Total Cost of Machinery acquisition and maintenance | 0 | 0 | 26,769 | 0 | 26,769 |
| Total Cost of Institutional Strengthening and Coordination | 325,898 | 41,757 | 26,769 | 0 | 394,424 |

VOTE: 892 Mbarara District

| | | | | | |
|--|----------------|---------------|---------------|----------|----------------|
| Total Cost of AGRO-INDUSTRIALIZATION | 325,898 | 41,757 | 26,769 | 0 | 394,424 |
| Total Cost of Agricultural Production | 325,898 | 41,757 | 26,769 | 0 | 394,424 |

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|--|---|----------------|----------------|------------------|
| Programme 01 AGRO-INDUSTRIALIZATION | | | | | |
| SubProgramme 02 Agricultural Production and Productivity | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 3,560 | 0 | 3,560 |
| Total for LCIII: Rwanyamahembe Subcounty | County: Kashaari | | | | 3,560 |
| LCII: KAKYERERE district Hqtrs | Public Relations - Professional Communication Services | Source: Programme Conditional Grant - Development | | | 3,560 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 23,689 | 0 | 23,689 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 8,400 | 0 | 8,400 |
| Total for LCIII: Rwanyamahembe Subcounty | County: Kashaari | | | | 8,400 |
| LCII: KAKYERERE district Hqtrs | Office Supplies - Assorted Materials and Consumables | Source: Programme Conditional Grant - Development | | | 8,400 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 30,000 | 0 | 30,000 |
| 227001 Travel inland | 0 | 46,026 | 34,205 | 0 | 80,231 |
| Total for LCIII: Rwanyamahembe Subcounty | County: Kashaari | | | | 1,303 |
| LCII: KAKYERERE District headquarters | Travel Inland - Agricultural Trips | Source: Programme Conditional Grant - Development | | | 1,303 |
| 312139 Other Structures - Acquisition | 0 | 0 | 49,379 | 0 | 49,379 |
| Total for LCIII: Rwanyamahembe Town Council | County: Kashaari | | | | 49,379 |
| LCII: Missing Parish District HQTRS | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development | | | 49,379 |
| Total Cost of Capacity Strengthening | 0 | 46,026 | 149,233 | 0 | 195,259 |
| Total Cost of Agricultural Production and Productivity | 0 | 46,026 | 149,233 | 0 | 195,259 |
| Total Cost of AGRO-INDUSTRIALIZATION | 0 | 46,026 | 149,233 | 0 | 195,259 |
| Total Cost of Agricultural Value Chain Services | 0 | 46,026 | 149,233 | 0 | 195,259 |
| Total Cost of Production and Marketing | 1,072,307 | 348,874 | 176,002 | 0 | 1,597,183 |

VOTE: 892 Mbarara District

Health

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|---|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 4,408,212 |
| Programme Conditional Grant - Wage Recurrent | 4,010,818 |
| Programme Conditional Grant - Non Wage Recurrent | 231,894 |
| District Unconditional Grant Non-Wage | 4,000 |
| Locally Raised Revenues | 11,500 |
| Other Transfers from Central Government | 150,000 |
| Development Revenues | 938,455 |
| Programme Conditional Grant - Development | 278,455 |
| District Discretionary Equalisation Development Grant | 0 |
| External Financing | 660,000 |
| Total Revenues Shares | 5,346,666 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 4,010,818 |
| Non Wage | 397,394 |
| Development Expenditure | |
| Domestic Development | 278,455 |
| External Financing | 660,000 |
| Total Expenditure | 5,346,666 |

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

| Ushs Thousands | | | | | |
|--|-------------------------|-----------------------------|----------------------------|----------------|---------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 0 | 30,000 | 30,000 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | County: Kashaari | | | | 30,000 |
| LCII: Missing Parish | Head quota | payment for fleid Allowance | Source: External Financing | | 30,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 10,000 | 10,000 |

VOTE: 892 Mbarara District

| | | | | | | |
|---|------------|---|----------------------------|----------|----------------|----------------|
| Total for LCIII: Rwanyamahembe Subcounty | | County: Kashaari | | | | 10,000 |
| LCII: RWEBISHEKYE | Head quota | Media - Media Services | Source: External Financing | | | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 0 | 5,000 | 5,000 |
| Total for LCIII: Rwanyamahembe Subcounty | | County: Kashaari | | | | 5,000 |
| LCII: RWEBISHEKYE | | Office Supplies - Photocopying Services | Source: External Financing | | | 5,000 |
| 227001 Travel inland | | 0 | 0 | 0 | 175,000 | 175,000 |
| Total for LCIII: Rwanyamahembe Subcounty | | County: Kashaari | | | | 175,000 |
| LCII: RWEBISHEKYE | | Travel Inland - Allowances | Source: External Financing | | | 145,000 |
| LCII: RWEBISHEKYE | Head quota | Travel Inland - Fuel | Source: External Financing | | | 30,000 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 0 | 0 | 220,000 | 220,000 |
| Budget Output 320022 Immunisation Services | | | | | | |
| 221001 Advertising and Public Relations | | 0 | 0 | 0 | 10,000 | 10,000 |
| Total for LCIII: Rwanyamahembe Subcounty | | County: Kashaari | | | | 10,000 |
| LCII: RWEBISHEKYE | head quota | Media - Facilitation | Source: External Financing | | | 10,000 |
| 221003 Staff Training | | 0 | 0 | 0 | 48,000 | 48,000 |
| Total for LCIII: Rwanyamahembe Subcounty | | County: Kashaari | | | | 48,000 |
| LCII: RWEBISHEKYE | Head quota | Staff Training - Capacity Building | Source: External Financing | | | 48,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 0 | 15,000 | 15,000 |
| Total for LCIII: Rwanyamahembe Subcounty | | County: Kashaari | | | | 15,000 |
| LCII: RWEBISHEKYE | head quota | Office Supplies - Assorted Stationery | Source: External Financing | | | 5,000 |
| LCII: RWEBISHEKYE | Head quota | Office Supplies - Assorted Printing Materials and Consumables | Source: External Financing | | | 10,000 |
| 224001 Medical Supplies and Services | | 0 | 0 | 0 | 10,000 | 10,000 |
| Total for LCIII: Rwanyamahembe Subcounty | | County: Kashaari | | | | 10,000 |
| LCII: RWEBISHEKYE | head quota | Equipment - Medical Instruments | Source: External Financing | | | 10,000 |
| 227001 Travel inland | | 0 | 0 | 0 | 267,000 | 267,000 |
| Total for LCIII: Rwanyamahembe Subcounty | | County: Kashaari | | | | 267,000 |
| LCII: RWEBISHEKYE | | Travel Inland - Allowances | Source: External Financing | | | 267,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 40,000 | 40,000 |
| Total for LCIII: Rwanyamahembe Subcounty | | County: Kashaari | | | | 40,000 |
| LCII: RWEBISHEKYE | Head quota | Fuel, Oils and Lubricants - Diesel | Source: External Financing | | | 40,000 |

VOTE: 892 Mbarara District

| Total Cost of Immunisation Services | | 0 | 0 | 0 | 390,000 | 390,000 |
|--|--------------------------------|--|--|---|---------|-----------|
| Budget Output 320069 Malaria Control and Prevention | | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 0 | 0 | 50,000 | 50,000 |
| Total for LCIII: Rwanyamahembe Subcounty | | County: Kashaari | | | | 50,000 |
| LCII: RWEBISHEKYE | Head quota | Workshops, Meetings, Seminars - Assorted Materials | Source: External Financing | | | 50,000 |
| Total Cost of Malaria Control and Prevention | | 0 | 0 | 0 | 50,000 | 50,000 |
| Budget Output 320165 Primary Health care services | | | | | | |
| 211101 General Staff Salaries | | 4,010,818 | 0 | 0 | 0 | 4,010,818 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 1,128 | 0 | 0 | 1,128 |
| 221002 Workshops, Meetings and Seminars | | 0 | 90,000 | 0 | 0 | 90,000 |
| 221009 Welfare and Entertainment | | 0 | 18,400 | 0 | 0 | 18,400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | | 0 | 20,000 | 0 | 0 | 20,000 |
| 222001 Information and Communication Technology Services. | | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | | 0 | 2,600 | 0 | 0 | 2,600 |
| 223006 Water | | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | | 0 | 24,000 | 0 | 0 | 24,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 26,000 | 0 | 0 | 26,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 8,092 | 0 | 0 | 8,092 |
| 263301 District Unconditional Grant-Non Wage | | 0 | 15,500 | 0 | 0 | 15,500 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | | County: Kashaari | | | | 15,500 |
| LCII: Missing Parish | Head qrt | Travel inland | Source: District Unconditional Grant Non-Wage | | | 2,000 |
| LCII: Missing Parish | Head quota | Payment of staff footage | Source: District Unconditional Grant Non-Wage | | | 13,500 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 186,873 | 0 | 0 | 186,873 |
| Total for LCIII: Kagongi Subcounty | | County: Kashaari | | | | 12,243 |
| LCII: BWENGURE | Bwengure Health centre 11 | Bwengure Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent | | | 6,122 |
| LCII: BWENGURE | Nyabisirira Health centre 11 | Nyabisirira Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent | | | 6,122 |
| Total for LCIII: Rubindi Subcounty | | County: Kashaari | | | | 32,221 |
| LCII: KABAARE | Mabira Health Centre 11 | Mabira Health Centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent | | | 6,122 |
| LCII: KABAARE | StJosephs rubindi health centr | StJosephs rubindi health centr | Source: Programme Conditional Grant - Non Wage Recurrent | | | 1,613 |

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| | | | | | | |
|--|--------------------------------|---|--|---------|---------|-----------|
| LCII: KARIRO | Kariro Health centre 11 | Kariro Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent | 6,122 | | |
| LCII: KARWENSANGA | Karwensanga Health centre 11 | Karwensanga Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent | 6,122 | | |
| LCII: Rubindi | Rubindi Health centre 11 | Rubindi Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent | 12,243 | | |
| Total for LCIII: Bubaare Subcounty | | County: Kashaari | | 30,608 | | |
| LCII: KAMUSHOOKO | Bubaare Health centre 111 | Bubaare Health centre 111 | Source: Programme Conditional Grant - Non Wage Recurrent | 12,243 | | |
| LCII: KAMUSHOOKO | Kagongi Health centre 11 | Kagongi Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent | 12,243 | | |
| LCII: MUGARUTSYA | Kagongi Health centre 11 | Mugarutsya Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent | 6,122 | | |
| Total for LCIII: Rubaya Subcounty | | County: Kashaari | | 32,221 | | |
| LCII: BUNENERO | Kashare Health centre 111 | Kashare Health centre 111 | Source: Programme Conditional Grant - Non Wage Recurrent | 12,243 | | |
| LCII: BUNENERO | Rubaya Health centre 111 | Rubaya Health centre 111 | Source: Programme Conditional Grant - Non Wage Recurrent | 12,243 | | |
| LCII: BUNENERO | StFranciskaMakonje Health ce | StFranciskaMakonje Health ce | Source: Programme Conditional Grant - Non Wage Recurrent | 1,613 | | |
| LCII: ITARA | Itara Health centre 11 | Itara Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent | 6,122 | | |
| Total for LCIII: Bukiro Subcounty | | County: Kashaari | | 79,581 | | |
| LCII: BUKIRO | Bwizibwera Health Sub District | Bwizibwera Health Sub District | Source: Programme Conditional Grant - Non Wage Recurrent | 61,216 | | |
| LCII: Bukiro | Bukiro Health Centre | Bukiro Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent | 12,243 | | |
| LCII: NYARUBUNGO | NyarubungoHealth Centre 11 | NyarubungoHealth Centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent | 6,122 | | |
| 263310 Sector Development Grant | | 0 | 0 | 278,455 | | |
| Total for LCIII: Bwizibwera-Rutooma Town Council | | County: Kashaari | | 278,455 | | |
| LCII: Missing Parish | Bwizibwera -Rutoma T/C | Contruction of OPD block at Bwizibwera HCIV | Source: Programme Conditional Grant - Development | 278,455 | | |
| Total Cost of Primary Health care services | | 4,010,818 | 397,394 | 278,455 | 0 | 4,686,666 |
| Total Cost of Population Health, Safety and Management | | 4,010,818 | 397,394 | 278,455 | 660,000 | 5,346,666 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | | 4,010,818 | 397,394 | 278,455 | 660,000 | 5,346,666 |
| Total Cost of Primary HealthCare | | 4,010,818 | 397,394 | 278,455 | 660,000 | 5,346,666 |
| Total Cost of Health | | 4,010,818 | 397,394 | 278,455 | 660,000 | 5,346,666 |

VOTE: 892 Mbarara District

Education

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|---|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 11,495,747 |
| Programme Conditional Grant - Wage Recurrent | 9,818,385 |
| Programme Conditional Grant - Non Wage Recurrent | 1,498,971 |
| District Unconditional Grant Non-Wage | 2,500 |
| District Unconditional Grant Wage | 113,360 |
| Locally Raised Revenues | 39,250 |
| Other Transfers from Central Government | 23,281 |
| Development Revenues | 3,749,858 |
| Programme Conditional Grant - Development | 3,678,510 |
| District Discretionary Equalisation Development Grant | 71,348 |
| Total Revenues Shares | 15,245,606 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 9,931,746 |
| Non Wage | 1,564,002 |
| Development Expenditure | |
| Domestic Development | 3,749,858 |
| External Financing | 0 |
| Total Expenditure | 15,245,606 |

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-------------------------------|---|----------------|----------------|---------------|
| 01 Higher LG Services | | | | | |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320003 Assets and Facilities Management | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 13,592 | 0 | 13,592 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 13,592 |
| LCII: Missing Parish | Monitoring of capital works | Source: Programme Conditional Grant - Development | | | 13,592 |
| 312111 Residential Buildings - Acquisition | 0 | 0 | 98,567 | 0 | 98,567 |

VOTE: 892 Mbarara District

| | | | | | |
|--|-------------------------|---|--|----------|------------------|
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 251,616 | 0 | 251,616 |
| Total for LCIII: Rwanyamahembe Town Council | County: Kashaari | | | | 805,634 |
| LCII: Missing Parish | kakyerere | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development | | 805,634 |
| Total Cost of Assets and Facilities Management | 0 | 0 | 363,775 | 0 | 363,775 |
| Budget Output 320157 Primary Education Services | | | | | |
| 211101 General Staff Salaries | 6,132,098 | 0 | 0 | 0 | 6,132,098 |
| Total Cost of Primary Education Services | 6,132,098 | 0 | 0 | 0 | 6,132,098 |
| Budget Output 320162 Capitation (Primary) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 590,781 | 0 | 0 | 590,781 |
| Total for LCIII: Kagongi Subcounty | County: Kashaari | | | | 74,873 |
| LCII: BWENGURE | BWENGURE PS | BWENGURE PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 7,062 |
| LCII: BWENGURE | KATAGYENGYERA PS | KATAGYENGYE RA PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 5,094 |
| LCII: BWENGURE | NYAMINYOBWA COU PS | NYAMINYOBW A COU PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 5,290 |
| LCII: KIBINGO | NYAKABWERA PS | NYAKABWERA PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 8,111 |
| LCII: KYANDAHI | MUNYONYI PS | MUNYONYI PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 7,695 |
| LCII: KYANDAHI | RWAMANUMA PS | RWAMANUMA PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 7,130 |
| LCII: NGANGO | RWESHE PS | RWESHE PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 6,882 |
| LCII: NSIIKA | NSIIKA PS | NSIIKA PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 7,488 |
| LCII: NTUURA | KAGONGI I PS | KAGONGI I PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 8,294 |
| LCII: NTUURA | KYARUSHANJE PS | KYARUSHANJE PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 4,908 |
| LCII: NTUURA | OMUKAGYERA PS | OMUKAGYERA PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 6,919 |
| Total for LCIII: Rwanyamahembe Subcounty | County: Kashaari | | | | 98,953 |
| LCII: KAKYERERE | BUHUMURIRO PS | BUHUMURIRO PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 8,224 |
| LCII: KAKYERERE | KARUYENJE INTEGRATED PS | KARUYENJE INTEGRATED PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 6,757 |
| LCII: KAKYERERE | NYAKAYOJO II PS | NYAKAYOJO II PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 6,954 |
| LCII: KAKYERERE | RUTOOMA MODERN PS | RUTOOMA MODERN PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 9,199 |
| LCII: KATAZYO | RUNENGO PS | RUNENGO PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 6,435 |
| LCII: KATAZYO | RWEISHAMIRO PS | RWEISHAMIRO PS | Source: Programme Conditional Grant - Non Wage Recurrent | | 6,196 |

VOTE: 892 Mbarara District

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|---|-----------------------|-------------------------|--|---------------|
| LCII: KATAZYO | RWENTOJO PS | RWENTOJO PS | Source: Programme Conditional Grant - Non Wage Recurrent | 7,826 |
| LCII: MABIRA | KACWAMBA PS | KACWAMBA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 4,717 |
| LCII: MABIRA | KITOOKYE PS | KITOOKYE PS | Source: Programme Conditional Grant - Non Wage Recurrent | 5,759 |
| LCII: MABIRA | NYAMPIKYE PS | NYAMPIKYE PS | Source: Programme Conditional Grant - Non Wage Recurrent | 3,889 |
| LCII: RUTOOMA | RUTOOMA INTEGRATED PS | RUTOOMA INTEGRATED PS | Source: Programme Conditional Grant - Non Wage Recurrent | 7,852 |
| LCII: RWEBISHEKYE | BWEZIBWERA MOSLEM PS | BWEZIBWERA MOSLEM PS | Source: Programme Conditional Grant - Non Wage Recurrent | 4,871 |
| LCII: RWEBISHEKYE | BWIZIBWERA TOWN PS | BWIZIBWERA TOWN PS | Source: Programme Conditional Grant - Non Wage Recurrent | 9,371 |
| LCII: RWEBISHEKYE | MISHENYI PS | MISHENYI PS | Source: Programme Conditional Grant - Non Wage Recurrent | 4,940 |
| LCII: RWEBISHEKYE | MUKO I PS | MUKO I PS | Source: Programme Conditional Grant - Non Wage Recurrent | 5,962 |
| Total for LCIII: Rubindi Subcounty | | County: Kashaari | | 83,210 |
| LCII: KABAARE | Rubindi Boys | Rubindi Boys | Source: Programme Conditional Grant - Non Wage Recurrent | 8,783 |
| LCII: KABAARE | RUBINDI GIRLS P.S | RUBINDI GIRLS P.S | Source: Programme Conditional Grant - Non Wage Recurrent | 11,865 |
| LCII: KARIRO | KARIRO PS | KARIRO PS | Source: Programme Conditional Grant - Non Wage Recurrent | 5,561 |
| LCII: KARIRO | RWEMBIRIZI PS | RWEMBIRIZI PS | Source: Programme Conditional Grant - Non Wage Recurrent | 6,522 |
| LCII: KARWENSANGA | AKARUNGU PS | AKARUNGU PS | Source: Programme Conditional Grant - Non Wage Recurrent | 5,282 |
| LCII: KARWENSANGA | KAIHIRO | KAIHIRO | Source: Programme Conditional Grant - Non Wage Recurrent | 8,340 |
| LCII: NYAMIRIRO | NYAMIRIRO PS | NYAMIRIRO PS | Source: Programme Conditional Grant - Non Wage Recurrent | 7,140 |
| LCII: NYAMIRIRO | RUKANJA PS | RUKANJA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 8,952 |
| LCII: NYAMIRIRO | RWAMUHIGI PS | RWAMUHIGI PS | Source: Programme Conditional Grant - Non Wage Recurrent | 4,659 |
| LCII: RWAMUHIIGI | BUYENJE P.S. | BUYENJE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent | 7,923 |
| LCII: RWAMUHIIGI | KYAKATAARA PS | KYAKATAARA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 8,182 |
| Total for LCIII: Bubaare Subcounty | | County: Kashaari | | 64,943 |
| LCII: KAMUSHOOKO | KATOOMA II PS | KATOOMA II PS | Source: Programme Conditional Grant - Non Wage Recurrent | 6,179 |
| LCII: KAMUSHOOKO | KATSIKIZI PS | KATSIKIZI PS | Source: Programme Conditional Grant - Non Wage Recurrent | 5,401 |
| LCII: KAMUSHOOKO | KOMUYAGA PS | KOMUYAGA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 6,353 |
| LCII: KASHAKA | KASHAKA PS | KASHAKA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 6,116 |
| LCII: KASHAKA | NSHOZI PS | NSHOZI PS | Source: Programme Conditional Grant - Non Wage Recurrent | 3,801 |

VOTE: 892 Mbarara District

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|---|--------------------------|--------------------------|--|----------------|
| LCII: KASHAKA | ST. SIMON KOOGA PS | ST. SIMON KOOGA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 8,829 |
| LCII: MUGARUTSYA | MUGARUSTYA P.S | MUGARUSTYA P.S | Source: Programme Conditional Grant - Non Wage Recurrent | 12,341 |
| LCII: RUGARAMA | RUGARAMA II PS | RUGARAMA II PS | Source: Programme Conditional Grant - Non Wage Recurrent | 6,628 |
| LCII: RWENSHANKU | RWENTANGA PS | RWENTANGA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 9,296 |
| Total for LCIII: Rubaya Subcounty | | County: Kashaari | | 76,172 |
| LCII: BUNENERO | BUNENERO PS | BUNENERO PS | Source: Programme Conditional Grant - Non Wage Recurrent | 9,728 |
| LCII: BUNENERO | RUBAYA PS | RUBAYA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 6,065 |
| LCII: BUNENERO | RUBURARA PS | RUBURARA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 5,142 |
| LCII: BUNENERO | RWANTSINGA PS | RWANTSINGA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 5,993 |
| LCII: ITARA | ITARA PS | ITARA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 8,739 |
| LCII: ITARA | OMUKIGANDO PS | OMUKIGANDO PS | Source: Programme Conditional Grant - Non Wage Recurrent | 4,660 |
| LCII: RUHUNGA | KAGUHANZYA PS | KAGUHANZYA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 12,035 |
| LCII: RUHUNGA | RUHUNGA PS | RUHUNGA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 6,400 |
| LCII: RUSHOZI | ESTERI KOKUNDEKA MEM. PS | ESTERI KOKUNDEKA MEM. PS | Source: Programme Conditional Grant - Non Wage Recurrent | 6,376 |
| LCII: RUSHOZI | KYAMATAMBARIRE PS | KYAMATAMBARIRE PS | Source: Programme Conditional Grant - Non Wage Recurrent | 6,319 |
| LCII: RUSHOZI | RUSHOZI PS | RUSHOZI PS | Source: Programme Conditional Grant - Non Wage Recurrent | 4,714 |
| Total for LCIII: Bukiir Subcounty | | County: Kashaari | | 51,696 |
| LCII: NYARUBUNGO | AKASHANDA PS | AKASHANDA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 9,912 |
| LCII: NYARUBUNGO | NYARUBUNGO PS | NYARUBUNGO PS | Source: Programme Conditional Grant - Non Wage Recurrent | 6,020 |
| LCII: Rubingo | NYANTUNGU PS | NYANTUNGU PS | Source: Programme Conditional Grant - Non Wage Recurrent | 11,335 |
| LCII: Rubingo | RUBINGO I PS | RUBINGO I PS | Source: Programme Conditional Grant - Non Wage Recurrent | 11,396 |
| LCII: Rubingo | RUBINGO NYANJA PS | RUBINGO NYANJA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 6,306 |
| LCII: Rubingo | RWENGWE I PS | RWENGWE I PS | Source: Programme Conditional Grant - Non Wage Recurrent | 6,727 |
| Total for LCIII: Kashare Subcounty | | County: Kashaari | | 105,191 |
| LCII: MIRONGO | Akabaare P/S | Akabaare P/S | Source: Programme Conditional Grant - Non Wage Recurrent | 7,858 |
| LCII: MIRONGO | KITONGORE II PS | KITONGORE II PS | Source: Programme Conditional Grant - Non Wage Recurrent | 2,643 |
| LCII: MIRONGO | MIRONGO PS | MIRONGO PS | Source: Programme Conditional Grant - Non Wage Recurrent | 6,698 |

VOTE: 892 Mbarara District

| | | | | | | |
|---|-------------------------|-------------------------|--|---------|---|-----------|
| LCII: MIRONGO | NYAMIRIMA MUSLIM PS | NYAMIRIMA MUSLIM PS | Source: Programme Conditional Grant - Non Wage Recurrent | 5,066 | | |
| LCII: MIRONGO | RWEIBAARE I PS | RWEIBAARE I PS | Source: Programme Conditional Grant - Non Wage Recurrent | 6,031 | | |
| LCII: MIRONGO | ST. MARY S RWEIBAARE PS | ST. MARY S RWEIBAARE PS | Source: Programme Conditional Grant - Non Wage Recurrent | 7,887 | | |
| LCII: MITOOZO | RWAMUKONDO PS | RWAMUKONDO PS | Source: Programme Conditional Grant - Non Wage Recurrent | 4,425 | | |
| LCII: MITOOZO | RWOBUGOIGO PS | RWOBUGOIGO PS | Source: Programme Conditional Grant - Non Wage Recurrent | 7,005 | | |
| LCII: NCUNE | NCHUNE PS | NCHUNE PS | Source: Programme Conditional Grant - Non Wage Recurrent | 9,821 | | |
| LCII: NCUNE | NOMBE PS | NOMBE PS | Source: Programme Conditional Grant - Non Wage Recurrent | 9,195 | | |
| LCII: NYABISIRIRA | AMABAARE PS | AMABAARE PS | Source: Programme Conditional Grant - Non Wage Recurrent | 5,017 | | |
| LCII: NYABISIRIRA | KYENSHAMA PS | KYENSHAMA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 4,543 | | |
| LCII: NYABISIRIRA | OMUKABARE PS | OMUKABARE PS | Source: Programme Conditional Grant - Non Wage Recurrent | 6,616 | | |
| LCII: NYABISIRIRA | OMUMABAARE PS | OMUMABAARE PS | Source: Programme Conditional Grant - Non Wage Recurrent | 5,177 | | |
| LCII: NYABISIRIRA | RUGARURA PS | RUGARURA PS | Source: Programme Conditional Grant - Non Wage Recurrent | 5,404 | | |
| LCII: NYABISIRIRA | RWEIBARE II PS | RWEIBARE II PS | Source: Programme Conditional Grant - Non Wage Recurrent | 11,806 | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 35,743 | | |
| LCII: Missing Parish | KARUHITSI PS | KARUHITSI PS | Source: Programme Conditional Grant - Non Wage Recurrent | 7,062 | | |
| LCII: Missing Parish | KIBAARE PS | KIBAARE PS | Source: Programme Conditional Grant - Non Wage Recurrent | 5,842 | | |
| LCII: Missing Parish | KIBINGO 1 PS | KIBINGO 1 PS | Source: Programme Conditional Grant - Non Wage Recurrent | 5,976 | | |
| LCII: Missing Parish | KITENGURE PS | KITENGURE PS | Source: Programme Conditional Grant - Non Wage Recurrent | 12,409 | | |
| LCII: Missing Parish | RUBAARE PS | RUBAARE PS | Source: Programme Conditional Grant - Non Wage Recurrent | 4,454 | | |
| Total Cost of Capitation (Primary) | | 0 | 590,781 | 0 | 0 | 590,781 |
| Total Cost of Education,Sports and skills | | 6,132,098 | 590,781 | 363,775 | 0 | 7,086,654 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | | 6,132,098 | 590,781 | 363,775 | 0 | 7,086,654 |
| Total Cost of Pre-Primary and Primary Education | | 6,132,098 | 590,781 | 363,775 | 0 | 7,086,654 |

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|-------|
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320003 Assets and Facilities Management | | | | | |
| | | | | | |

VOTE: 892 Mbarara District

| | | | | | | |
|--|-------------------------------|---|--|----------------|----------------|------------------|
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 92,200 | 0 | 92,200 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | | 13,592 |
| LCII: Missing Parish | Monitoring of capital works | Source: Programme Conditional Grant - Development | | | | 13,592 |
| 312121 Non-Residential Buildings - Acquisition | | | 0 | 0 | 805,634 | 805,634 |
| Total for LCIII: Rwanyamahembe Town Council | County: Kashaari | | | | | 805,634 |
| LCII: Missing Parish | kakerere | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development | | | 805,634 |
| Total Cost of Assets and Facilities Management | | | 0 | 0 | 897,834 | 897,834 |
| Budget Output 320158 Capitation (Secondary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | | 0 | 635,580 | 0 | 635,580 |
| Total for LCIII: Kagongi Subcounty | County: Kashaari | | | | | 102,252 |
| LCII: NGANGO | RWANTSINGA HIGH SCHOOL | RWANTSINGA HIGH SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent | | | 102,252 |
| Total for LCIII: Bubaare Subcounty | County: Kashaari | | | | | 121,420 |
| LCII: KASHAKA | ST PAULS SS KAGONGI | ST PAULS SS KAGONGI | Source: Programme Conditional Grant - Non Wage Recurrent | | | 121,420 |
| Total for LCIII: Rubaya Subcounty | County: Kashaari | | | | | 83,400 |
| LCII: BUNENERO | RUTOOMA SS | RUTOOMA SS | Source: Programme Conditional Grant - Non Wage Recurrent | | | 54,120 |
| LCII: RUHUNGA | ESTEERI KOKUNDEKA MEM. SS | ESTEERI KOKUNDEKA MEM. SS | Source: Programme Conditional Grant - Non Wage Recurrent | | | 29,280 |
| Total for LCIII: Bukiro Subcounty | County: Kashaari | | | | | 40,000 |
| LCII: Bukiro | BUKIRO SEED SCHOOL | BUKIRO SEED SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent | | | 40,000 |
| Total for LCIII: Kashare Subcounty | County: Kashaari | | | | | 288,508 |
| LCII: NCUNE | NOMBE SS | NOMBE SS | Source: Programme Conditional Grant - Non Wage Recurrent | | | 125,316 |
| LCII: NCUNE | ST ANDREWS RUBINDI SS | ST ANDREWS RUBINDI SS | Source: Programme Conditional Grant - Non Wage Recurrent | | | 163,192 |
| Total Cost of Capitation (Secondary) | | | 0 | 635,580 | 0 | 635,580 |
| Budget Output 320159 Secondary Education Services | | | | | | |
| 211101 General Staff Salaries | | | 3,142,646 | 0 | 0 | 3,142,646 |
| Total Cost of Secondary Education Services | | | 3,142,646 | 0 | 0 | 3,142,646 |
| Total Cost of Education,Sports and skills | | | 3,142,646 | 635,580 | 897,834 | 4,676,060 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | | | 3,142,646 | 635,580 | 897,834 | 4,676,060 |
| Total Cost of Secondary Education | | | 3,142,646 | 635,580 | 897,834 | 4,676,060 |
| Service Area 30 Skills Development | | | | | | |

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

VOTE: 892 Mbarara District

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

| | | | | | |
|---|-------------------------|---|---|----------|----------------|
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 71,348 | 0 | 71,348 |
| Total for LCIII: Rwanyamahembe Town Council | County: Kashaari | | | | 805,634 |
| LCII: Missing Parish | kakyerere | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development | | 805,634 |
| Total Cost of Assets and Facilities Management | 0 | 0 | 71,348 | 0 | 71,348 |

Budget Output 320160 Tertiary Education Services

| | | | | | |
|--|--------------------------|--|---|----------|------------------|
| 211101 General Staff Salaries | 543,642 | 0 | 0 | 0 | 543,642 |
| 263310 Sector Development Grant | 0 | 0 | 2,416,901 | 0 | 2,416,901 |
| Total for LCIII: Bubaare Subcounty | County: Kashaari | | | | 2,416,901 |
| LCII: KASHAKA | Rwentanga Farm Institute | Construction Of Rwentanga Farm Institute | Source: Programme Conditional Grant - Development | | 5,615 |
| LCII: RWENSHANKU | rwenshanku | construction of rwentanga farm institute | Source: Programme Conditional Grant - Development | | 2,411,286 |
| Total Cost of Tertiary Education Services | 543,642 | 0 | 2,416,901 | 0 | 2,960,542 |

Budget Output 320163 Capitation (Tertiary)

| | | | | | |
|--|-------------------------------|-------------------------------|--|----------|------------------|
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 180,069 | 0 | 0 | 180,069 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 180,069 |
| LCII: Missing Parish | RWENTANGA TECHNICAL INSTITUTE | RWENTANGA TECHNICAL INSTITUTE | Source: Programme Conditional Grant - Non Wage Recurrent | | 180,069 |
| Total Cost of Capitation (Tertiary) | 0 | 180,069 | 0 | 0 | 180,069 |
| Total Cost of Education,Sports and skills | 543,642 | 180,069 | 2,488,249 | 0 | 3,211,959 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 543,642 | 180,069 | 2,488,249 | 0 | 3,211,959 |
| Total Cost of Skills Development | 543,642 | 180,069 | 2,488,249 | 0 | 3,211,959 |

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

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 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,810 | 0 | 0 | 3,810 |
| 227001 Travel inland | 0 | 36,366 | 0 | 0 | 36,366 |

VOTE: 892 Mbarara District

| | | | | | |
|---|------------------|------------------|------------------|----------|-------------------|
| 228002 Maintenance-Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 4,366 | 0 | 0 | 4,366 |
| Total Cost of Inspection and Monitoring | 0 | 52,542 | 0 | 0 | 52,542 |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Capacity Strengthening | 0 | 10,000 | 0 | 0 | 10,000 |
| Budget Output 120007 Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,100 | 0 | 0 | 2,100 |
| 221002 Workshops, Meetings and Seminars | 0 | 5,900 | 0 | 0 | 5,900 |
| 221009 Welfare and Entertainment | 0 | 12,356 | 0 | 0 | 12,356 |
| 221017 Membership dues and Subscription fees. | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 31,444 | 0 | 0 | 31,444 |
| Total Cost of Support Services | 0 | 53,000 | 0 | 0 | 53,000 |
| Budget Output 320014 Examinations and Assessments | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 |
| 222001 Information and Communication Technology Services. | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 27,381 | 0 | 0 | 27,381 |
| Total Cost of Examinations and Assessments | 0 | 28,281 | 0 | 0 | 28,281 |
| Budget Output 320016 Management of Education Services | | | | | |
| 211101 General Staff Salaries | 113,360 | 0 | 0 | 0 | 113,360 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,500 | 0 | 0 | 2,500 |
| 221009 Welfare and Entertainment | 0 | 5,250 | 0 | 0 | 5,250 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Management of Education Services | 113,360 | 13,750 | 0 | 0 | 127,110 |
| Total Cost of Education,Sports and skills | 113,360 | 157,573 | 0 | 0 | 270,933 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 113,360 | 157,573 | 0 | 0 | 270,933 |
| Total Cost of Education&Sports Management and Inspection | 113,360 | 157,573 | 0 | 0 | 270,933 |
| Total Cost of Education | 9,931,746 | 1,564,002 | 3,749,858 | 0 | 15,245,606 |

VOTE: 892 Mbarara District

VOTE: 892 Mbarara District

Roads and Engineering

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 886,182 |
| District Unconditional Grant Non-Wage | 2,000 |
| District Unconditional Grant Wage | 294,546 |
| Locally Raised Revenues | 29,969 |
| Other Transfers from Central Government | 559,668 |
| Development Revenues | 330,000 |
| Transitional Conditional Grant - Development | 300,000 |
| Locally Raised Revenues | 30,000 |
| Total Revenues Shares | 1,216,182 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 294,546 |
| Non Wage | 591,637 |
| Development Expenditure | |
| Domestic Development | 330,000 |
| External Financing | 0 |
| Total Expenditure | 1,216,182 |

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

Service Area 10 Community Access Roads

| Approved Budget Estimates for FY 2022/23 | | | | | |
|--|-----------------------------|-------------------------|--|----------------|----------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin |
| Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 260010 Road Rehabilitation | | | | | |
| 263311 Transitional Development Grant | | 0 | 0 | 300,000 | 0 |
| Total for LCIII: Rubindi Subcounty | | County: Kashaari | | | |
| LCII: NYAMIRIRO | Rubindi-Buhweju Border Road | Feeder Roads | Source: Transitional Conditional Grant - Development | | 300,000 |
| Total Cost of Road Rehabilitation | | 0 | 0 | 300,000 | 0 |
| Budget Output 260014 Road Equipment and Fleet Management Services | | | | | |
| 228002 Maintenance-Transport Equipment | | 0 | 11,600 | 0 | 0 |

VOTE: 892 Mbarara District

| | | | | | |
|--|-------------------------|--------------------------|---|----------|----------------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 49,000 | 0 | 0 | 49,000 |
| Total Cost of Road Equipment and Fleet Management Services | 0 | 60,600 | 0 | 0 | 60,600 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 60,600 | 300,000 | 0 | 360,600 |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | |
| 211101 General Staff Salaries | 294,546 | 0 | 0 | 0 | 294,546 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,011 | 0 | 0 | 2,011 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,390 | 0 | 0 | 5,390 |
| 221012 Small Office Equipment | 0 | 300 | 0 | 0 | 300 |
| 222001 Information and Communication Technology Services. | 0 | 720 | 0 | 0 | 720 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 |
| 223006 Water | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 14,200 | 0 | 0 | 14,200 |
| 263402 Transfer to Other Government Units | 0 | 472,846 | 0 | 0 | 472,846 |
| Total for LCIII: Kagongi Subcounty | County: Kashaari | | | | 14,691 |
| LCII: NTUURA | Community Access Roads | Kagongi Sub County | Source: Other Transfers from Central Government | | 14,691 |
| Total for LCIII: Rwanyamahembe Subcounty | County: Kashaari | | | | 19,754 |
| LCII: KAKYERERE | Community Access Roads | Rwanyamahembe Sub County | Source: Other Transfers from Central Government | | 19,754 |
| Total for LCIII: Rubindi Subcounty | County: Kashaari | | | | 16,684 |
| LCII: RWAMUHIIGI | Community Access Roads | Rubindi Sub County | Source: Other Transfers from Central Government | | 16,684 |
| Total for LCIII: Bubaare Subcounty | County: Kashaari | | | | 18,272 |
| LCII: KATOJO | Community Access Roads | Bubaare Sub County | Source: Other Transfers from Central Government | | 18,272 |
| Total for LCIII: Rubaya Subcounty | County: Kashaari | | | | 14,718 |
| LCII: BUNENERO | Community Access Roads | Rubaya Sub County | Source: Other Transfers from Central Government | | 14,718 |
| Total for LCIII: Bukiiro Subcounty | County: Kashaari | | | | 10,580 |
| LCII: NYARUBUNGO | Community Access roads | Bukiiro Sub County | Source: Other Transfers from Central Government | | 10,580 |
| Total for LCIII: Kashare Subcounty | County: Kashaari | | | | 16,732 |
| LCII: MIRONGO | Community Access Roads | Kashare Sub County | Source: Other Transfers from Central Government | | 16,732 |

VOTE: 892 Mbarara District

| | | | | | |
|---|-------------------------------------|-------------------------|---|----------------|----------------|
| Total for LCIII: Bwizibwera-Rutooma Town Council | | County: Kashaari | | | 361,416 |
| LCII: Missing Parish | Routine maintenance | Feeder Roads | Source: Other Transfers from Central Government | | 328,416 |
| LCII: Missing Parish | Supply and installation of culverts | Feeder Roads | Source: Other Transfers from Central Government | | 33,000 |
| Total Cost of District , Urban and Community Access Road Maintenance | | 294,546 | 499,068 | 0 | 0 |
| Total Cost of Transport Asset Management | | 294,546 | 499,068 | 0 | 793,613 |
| Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | 294,546 | 559,668 | 300,000 | 0 |
| Total Cost of Community Access Roads | | 294,546 | 559,668 | 300,000 | 0 |

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|---|---------------------------------|----------------|----------------|------------------|
| Programme 10 SUSTAINABLE URBANISATION AND HOUSING | | | | | |
| SubProgramme 03 Institutional Coordination | | | | | |
| Budget Output 000003 Facilities Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 22,969 | 0 | 0 | 22,969 |
| 313111 Residential Buildings - Improvement | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 10,000 |
| LCII: Missing Parish | Sports Equipment - Assorted Sports Equipment | Source: Locally Raised Revenues | | | 10,000 |
| 313121 Non-Residential Buildings - Improvement | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 20,000 |
| LCII: Missing Parish | Office Equipment Maintenance - Maintenance, Repair and Support Services | Source: Locally Raised Revenues | | | 20,000 |
| Total Cost of Facilities Management | 0 | 31,969 | 30,000 | 0 | 61,969 |
| Total Cost of Institutional Coordination | 0 | 31,969 | 30,000 | 0 | 61,969 |
| Total Cost of SUSTAINABLE URBANISATION AND HOUSING | 0 | 31,969 | 30,000 | 0 | 61,969 |
| Total Cost of Engineering Services | 0 | 31,969 | 30,000 | 0 | 61,969 |
| Total Cost of Roads and Engineering | 294,546 | 591,637 | 330,000 | 0 | 1,216,182 |

VOTE: 892 Mbarara District

Water

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 120,591 |
| Programme Conditional Grant - Non Wage Recurrent | 52,014 |
| District Unconditional Grant Wage | 68,577 |
| Development Revenues | 640,691 |
| Programme Conditional Grant - Development | 625,876 |
| Transitional Conditional Grant - Development | 14,815 |
| Total Revenues Shares | 761,282 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 68,577 |
| Non Wage | 52,014 |
| Development Expenditure | |
| Domestic Development | 640,691 |
| External Financing | 0 |
| Total Expenditure | 761,282 |

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-------------|-----------------|----------------|----------------|--------------|
| 01 Higher LG Services | | | | | |
| Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 68,577 | 0 | 0 | 0 | 68,577 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Information and Communication Technology Services. | 0 | 700 | 0 | 0 | 700 |

VOTE: 892 Mbarara District

| | | | | | | |
|---|--------------------|---|--|-------------------------|----------|----------------|
| 223005 Electricity | | 0 | 800 | 0 | 0 | 800 |
| 223006 Water | | 0 | 640 | 0 | 0 | 640 |
| 225204 Monitoring and Supervision of capital work | | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | | 0 | 30,274 | 0 | 0 | 30,274 |
| 228002 Maintenance-Transport Equipment | | 0 | 1,600 | 0 | 0 | 1,600 |
| 263311 Transitional Development Grant | | 0 | 0 | 14,815 | 0 | 14,815 |
| Total for LCIII: Kagongi Subcounty | | | | County: Kashaari | | 14,815 |
| LCII: NSIIKA | nsika | Sanitation and hygiene | Source: Transitional Conditional Grant - Development | | | 14,815 |
| 312139 Other Structures - Acquisition | | 0 | 0 | 625,876 | 0 | 625,876 |
| Total for LCIII: Rubindi Subcounty | | | | County: Kashaari | | 0 |
| LCII: KABAARE | kyabilanga | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development | | | 0 |
| Total for LCIII: Rubaya Subcounty | | | | County: Kashaari | | 393,733 |
| LCII: BUNENERO | bunenero | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development | | | 393,733 |
| Total for LCIII: Bukiiro Subcounty | | | | County: Kashaari | | 232,143 |
| LCII: Rubingo | KIGORO -KYABILANGA | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development | | | 232,143 |
| Total Cost of Planning and Budgeting services | | 68,577 | 52,014 | 640,691 | 0 | 761,282 |
| Total Cost of Environment and Natural Resources Management | | 68,577 | 52,014 | 640,691 | 0 | 761,282 |
| Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | 68,577 | 52,014 | 640,691 | 0 | 761,282 |
| Total Cost of Rural Water Supply and Sanitation | | 68,577 | 52,014 | 640,691 | 0 | 761,282 |
| Total Cost of Water | | 68,577 | 52,014 | 640,691 | 0 | 761,282 |

VOTE: 892 Mbarara District

Natural Resources

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 389,648 |
| District Unconditional Grant Non-Wage | 2,900 |
| District Unconditional Grant Wage | 342,005 |
| Locally Raised Revenues | 34,560 |
| Programme Conditional Grant - Non Wage Recurrent | 10,183 |
| Development Revenues | 0 |
| Total Revenues Shares | 389,648 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 342,005 |
| Non Wage | 47,643 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 389,648 |

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

Service Area 10 Natural Resources Management

| Approved Budget Estimates for FY 2022/23 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 342,005 | 0 | 0 | 0 | 342,005 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 9,900 | 0 | 0 | 9,900 |
| 221008 Information and Communication Technology Supplies. | 0 | 350 | 0 | 0 | 350 |
| 221009 Welfare and Entertainment | 0 | 2,035 | 0 | 0 | 2,035 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,400 | 0 | 0 | 1,400 |
| 222001 Information and Communication Technology Services. | 0 | 341 | 0 | 0 | 341 |

VOTE: 892 Mbarara District

| | | | | | |
|---|----------------|---------------|----------|----------|----------------|
| 223005 Electricity | 0 | 1,500 | 0 | 0 | 1,500 |
| 224006 Food Supplies | 0 | 2,600 | 0 | 0 | 2,600 |
| 227001 Travel inland | 0 | 9,542 | 0 | 0 | 9,542 |
| Total Cost of Planning and Budgeting services | 342,005 | 27,668 | 0 | 0 | 369,673 |
| Total Cost of Environment and Natural Resources Management | 342,005 | 27,668 | 0 | 0 | 369,673 |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 799 | 0 | 0 | 799 |
| 221009 Welfare and Entertainment | 0 | 2,875 | 0 | 0 | 2,875 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Planning and Budgeting services | 0 | 7,674 | 0 | 0 | 7,674 |
| Budget Output 140035 Land Information Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,700 | 0 | 0 | 3,700 |
| 227001 Travel inland | 0 | 3,601 | 0 | 0 | 3,601 |
| Total Cost of Land Information Management | 0 | 7,301 | 0 | 0 | 7,301 |
| Total Cost of Land Management | 0 | 14,975 | 0 | 0 | 14,975 |
| Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | 342,005 | 42,643 | 0 | 0 | 384,648 |
| Programme 10 SUSTAINABLE URBANISATION AND HOUSING | | | | | |
| SubProgramme 03 Institutional Coordination | | | | | |
| Budget Output 280006 Land Use Compliance | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 1,800 | 0 | 0 | 1,800 |
| Total Cost of Land Use Compliance | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Institutional Coordination | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of SUSTAINABLE URBANISATION AND HOUSING | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Natural Resources Management | 342,005 | 47,643 | 0 | 0 | 389,648 |
| Total Cost of Natural Resources | 342,005 | 47,643 | 0 | 0 | 389,648 |

VOTE: 892 Mbarara District

Community Based Services

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 332,331 |
| Programme Conditional Grant - Non Wage Recurrent | 31,176 |
| District Unconditional Grant Non-Wage | 5,000 |
| District Unconditional Grant Wage | 183,991 |
| Locally Raised Revenues | 31,664 |
| Other Transfers from Central Government | 80,500 |
| Development Revenues | 0 |
| Total Revenues Shares | 332,331 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 183,991 |
| Non Wage | 148,340 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 332,331 |

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

| Ushs Thousands | | | | | |
|---|-------------|-----------------|----------------|----------------|--------------|
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 07 PRIVATE SECTOR DEVELOPMENT | | | | | |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 4,039 | 0 | 0 | 4,039 |
| Total Cost of Capacity Strengthening | 0 | 4,439 | 0 | 0 | 4,439 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 0 | 4,439 | 0 | 0 | 4,439 |
| Total Cost of PRIVATE SECTOR DEVELOPMENT | 0 | 4,439 | 0 | 0 | 4,439 |
| Programme 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme 03 Gender and Social Protection | | | | | |

VOTE: 892 Mbarara District

Budget Output 320145 Response to Gender based violence

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,200 | 0 | 0 | 2,200 |
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |
| 223005 Electricity | 0 | 200 | 0 | 0 | 200 |
| 223006 Water | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 5,699 | 0 | 0 | 5,699 |
| 282101 Donations | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Response to Gender based violence | 0 | 10,399 | 0 | 0 | 10,399 |
| Total Cost of Gender and Social Protection | 0 | 10,399 | 0 | 0 | 10,399 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT | 0 | 10,399 | 0 | 0 | 10,399 |

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 8,200 | 0 | 0 | 8,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,400 | 0 | 0 | 1,400 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 223005 Electricity | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 16,524 | 0 | 0 | 16,524 |
| 282101 Donations | 0 | 51,000 | 0 | 0 | 51,000 |
| Total Cost of Administrative and Support Services | 0 | 83,824 | 0 | 0 | 83,824 |
| Total Cost of Institutional Coordination | 0 | 83,824 | 0 | 0 | 83,824 |
| Total Cost of GOVERNANCE AND SECURITY | 0 | 83,824 | 0 | 0 | 83,824 |
| Total Cost of Community Mobilisation | 0 | 98,663 | 0 | 0 | 98,663 |

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|--------------|----------|----------|--------------|
| Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221009 Welfare and Entertainment | 0 | 4,134 | 0 | 0 | 4,134 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 4,134 | 0 | 0 | 4,134 |

VOTE: 892 Mbarara District

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| Total Cost of Community sensitization and empowerment | 0 | 4,134 | 0 | 0 | 4,134 |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,900 | 0 | 0 | 1,900 |
| 222001 Information and Communication Technology Services. | 0 | 1,300 | 0 | 0 | 1,300 |
| 227001 Travel inland | 0 | 26,680 | 0 | 0 | 26,680 |
| 282101 Donations | 0 | 5,663 | 0 | 0 | 5,663 |
| Total Cost of Inspection and Monitoring | 0 | 45,543 | 0 | 0 | 45,543 |
| Total Cost of Strengthening institutional support | 0 | 45,543 | 0 | 0 | 45,543 |
| Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE | 0 | 49,678 | 0 | 0 | 49,678 |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211101 General Staff Salaries | 183,991 | 0 | 0 | 0 | 183,991 |
| Total Cost of Administrative and Support Services | 183,991 | 0 | 0 | 0 | 183,991 |
| Total Cost of Institutional Coordination | 183,991 | 0 | 0 | 0 | 183,991 |
| Total Cost of GOVERNANCE AND SECURITY | 183,991 | 0 | 0 | 0 | 183,991 |
| Total Cost of Empowerment and Mindset Change | 183,991 | 49,678 | 0 | 0 | 233,668 |
| Total Cost of Community Based Services | 183,991 | 148,340 | 0 | 0 | 332,331 |

VOTE: 892 Mbarara District

Planning

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|---|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 172,634 |
| District Unconditional Grant Non-Wage | 36,945 |
| District Unconditional Grant Wage | 82,661 |
| Locally Raised Revenues | 53,027 |
| Development Revenues | 17,837 |
| District Discretionary Equalisation Development Grant | 17,837 |
| Total Revenues Shares | 190,471 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 82,661 |
| Non Wage | 89,972 |
| Development Expenditure | |
| Domestic Development | 17,837 |
| External Financing | 0 |
| Total Expenditure | 190,471 |

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

| Service Area 10 Planning and Statistics | | | | | |
|---|-------------------------|-----------------|----------------|----------------|--------------|
| Approved Budget Estimates for FY 2022/23 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 12,461 | 0 | 0 | 12,461 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 9,300 | 0 | 0 | 9,300 |
| 225201 Consultancy Services-Capital | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | County: Kashaari | | | | 5,000 |

VOTE: 892 Mbarara District

| | | | | | |
|---|--|--|---|----------|----------------|
| LCII: Missing Parish | Consultancy- Strategic Planning Services | Source: District Discretionary Equalisation Development Grant | | | 5,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 6,791 | 0 | 6,791 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Data Management and Dissemination | 0 | 28,261 | 11,791 | 0 | 40,053 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 28,261 | 11,791 | 0 | 40,053 |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | |
| 211101 General Staff Salaries | 82,661 | 0 | 0 | 0 | 82,661 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,700 | 0 | 0 | 2,700 |
| 221002 Workshops, Meetings and Seminars | 0 | 7,000 | 0 | 0 | 7,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 8,095 | 0 | 0 | 8,095 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Membership dues and Subscription fees. | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Programme Working Group Secretariat Services | 82,661 | 27,295 | 0 | 0 | 109,956 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 82,661 | 27,295 | 0 | 0 | 109,956 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 1,246 | 0 | 1,246 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | County: Kashaari | | | | 1,246 |
| LCII: Missing Parish | Kashari | Feasibility Studies or Screening of Projects Appraisal | Source: District Discretionary Equalisation Development Grant | | 1,246 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | County: Kashaari | | | | 2,000 |
| LCII: Missing Parish | Kashari | Feasibility Studies or Screening of Projects Feasibility Study | Source: District Discretionary Equalisation Development Grant | | 2,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 1,400 | 0 | 1,400 |
| 227001 Travel inland | 0 | 13,616 | 1,400 | 0 | 15,016 |

VOTE: 892 Mbarara District

| | | | | | |
|--|---------------|---------------|---------------|----------|----------------|
| Total Cost of Inspection and Monitoring | 0 | 13,616 | 6,046 | 0 | 19,662 |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,200 | 0 | 0 | 2,200 |
| 227001 Travel inland | 0 | 10,600 | 0 | 0 | 10,600 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 |
| 228002 Maintenance-Transport Equipment | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Management of Government Accounts | 0 | 20,800 | 0 | 0 | 20,800 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 34,416 | 6,046 | 0 | 40,462 |
| Total Cost of DEVELOPMENT PLAN IMPLEMENTATION | 82,661 | 89,972 | 17,837 | 0 | 190,471 |
| Total Cost of Planning and Statistics | 82,661 | 89,972 | 17,837 | 0 | 190,471 |
| Total Cost of Planning | 82,661 | 89,972 | 17,837 | 0 | 190,471 |

VOTE: 892 Mbarara District

Internal Audit

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 68,466 |
| District Unconditional Grant Non-Wage | 13,056 |
| District Unconditional Grant Wage | 46,930 |
| Locally Raised Revenues | 8,480 |
| Development Revenues | 0 |
| Total Revenues Shares | 68,466 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 46,930 |
| Non Wage | 21,536 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 68,466 |

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---------------|-----------------|----------------|----------------|---------------|
| 01 Higher LG Services | | | | | |
| Programme 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | |
| 211101 General Staff Salaries | 46,930 | 0 | 0 | 0 | 46,930 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,580 | 0 | 0 | 2,580 |
| 221009 Welfare and Entertainment | 0 | 1,980 | 0 | 0 | 1,980 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 13,976 | 0 | 0 | 13,976 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Audit and Risk Management | 46,930 | 21,536 | 0 | 0 | 68,466 |

VOTE: 892 Mbarara District

| | | | | | |
|--|--------|--------|---|---|--------|
| Total Cost of Anti-Corruption and Accountability | 46,930 | 21,536 | 0 | 0 | 68,466 |
| Total Cost of GOVERNANCE AND SECURITY | 46,930 | 21,536 | 0 | 0 | 68,466 |
| Total Cost of Compliance | 46,930 | 21,536 | 0 | 0 | 68,466 |
| Total Cost of Internal Audit | 46,930 | 21,536 | 0 | 0 | 68,466 |

VOTE: 892 Mbarara District

Trade, Industry and Local Development

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

| <i>Ushs Thousands</i> | Approved Budget for FY 2022/23 |
|--|---------------------------------------|
| A: Breakdown of Department Revenues | |
| Recurrent Revenues | 81,648 |
| Programme Conditional Grant - Non Wage Recurrent | 10,344 |
| District Unconditional Grant Non-Wage | 6,000 |
| District Unconditional Grant Wage | 54,305 |
| Locally Raised Revenues | 11,000 |
| Development Revenues | 0 |
| Total Revenues Shares | 81,648 |
| B: Breakdown of Sub-SubProgramme Expenditures | |
| Recurrent Expenditure | |
| Wage | 54,305 |
| Non Wage | 27,344 |
| Development Expenditure | |
| Domestic Development | 0 |
| External Financing | 0 |
| Total Expenditure | 81,648 |

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

| Approved Budget Estimates for FY 2022/23 | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|
| Service Area 10 Commercial Services | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 05 TOURISM DEVELOPMENT | | | | | |
| SubProgramme 01 Marketing and Promotion | | | | | |
| Budget Output 120002 Domestic Promotion | | | | | |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Domestic Promotion | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Marketing and Promotion | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of TOURISM DEVELOPMENT | 0 | 12,000 | 0 | 0 | 12,000 |
| Programme 07 PRIVATE SECTOR DEVELOPMENT | | | | | |
| SubProgramme 01 Enabling Environment | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 54,305 | 0 | 0 | 0 | 54,305 |

VOTE: 892 Mbarara District

| | | | | | |
|---|---------------|---------------|----------|----------|---------------|
| Total Cost of Planning and Budgeting services | 54,305 | 0 | 0 | 0 | 54,305 |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Inspection and Monitoring | 0 | 5,000 | 0 | 0 | 5,000 |
| Budget Output 190001 Private sector coordination | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,160 | 0 | 0 | 2,160 |
| 221009 Welfare and Entertainment | 0 | 420 | 0 | 0 | 420 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,104 | 0 | 0 | 1,104 |
| 227001 Travel inland | 0 | 2,160 | 0 | 0 | 2,160 |
| Total Cost of Private sector coordination | 0 | 5,844 | 0 | 0 | 5,844 |
| Budget Output 190029 Development of Standards | | | | | |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Development of Standards | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Enabling Environment | 54,305 | 11,344 | 0 | 0 | 65,648 |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 190036 Trade Development | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Trade Development | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of PRIVATE SECTOR DEVELOPMENT | 54,305 | 15,344 | 0 | 0 | 69,648 |
| Total Cost of Commercial Services | 54,305 | 27,344 | 0 | 0 | 81,648 |
| Total Cost of Trade, Industry and Local Development | 54,305 | 27,344 | 0 | 0 | 81,648 |

