

VOTE: 892 Mbarara District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| Locally Raised Revenues | 1,895,694 | 1,695,694 |
| o/w Higher Local Government | 1,895,694 | 1,012,627 |
| o/w Lower Local Government | 0 | 683,067 |
| Discretionary Government Transfers | 3,480,600 | 4,070,010 |
| o/w Higher Local Government | 3,078,367 | 3,618,083 |
| o/w Lower Local Government | 402,233 | 451,927 |
| Conditional Government Transfers | 30,612,080 | 32,044,519 |
| o/w Higher Local Government | 30,612,080 | 32,044,519 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 350,969 | 662,969 |
| o/w Higher Local Government | 350,969 | 662,969 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 480,000 | 480,000 |
| o/w Higher Local Government | 480,000 | 480,000 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 36,819,343 | 38,953,192 |
| o/w Higher Local Government | 36,417,109 | 37,818,198 |
| o/w Lower Local Government | 402,233 | 1,134,994 |

VOTE: 892 Mbarara District

A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| Locally Raised Revenues | 1,895,694 | 1,695,694 |
| Advertisements/Bill Boards | 1,560 | 1,560 |
| Animal and Crop Husbandry related Levies | 44,900 | 44,900 |
| Business licenses | 174,166 | 174,166 |
| Educational/Instruction related levies | 19,000 | 19,000 |
| Land Fees | 258,000 | 158,000 |
| Liquor licenses | 55,592 | 55,592 |
| Local Hotel Tax | 2,500 | 2,500 |
| Local Services Tax-Payable By Individuals | 129,290 | 129,290 |
| Market /Gate Charges | 374,228 | 374,228 |
| Other Licence fees | 0 | 190,313 |
| Other licenses | 340,313 | 0 |
| Property related Duties/Fees | 103,540 | 153,540 |
| Registration fees for Documents and Businesses | 9,060 | 9,060 |
| Rent & Rates - Non-Produced Assets – from Gov’t units | 374,190 | 374,190 |
| Vehicle Parking Fees | 9,355 | 9,355 |
| Discretionary Government Transfers | 3,480,600 | 4,070,010 |
| District Discretionary Equalisation Development Grant | 327,473 | 460,404 |
| District Unconditional Grant Non-Wage | 669,759 | 713,180 |
| District Unconditional Grant Wage | 2,283,860 | 2,679,860 |
| Urban Discretionary Equalisation Development Grant | 41,635 | 58,959 |
| Urban Unconditional Non-Wage | 157,873 | 157,608 |
| Conditional Government Transfers | 30,612,080 | 32,044,519 |
| Programme Conditional Grant - Non Wage Recurrent | 9,746,421 | 11,306,390 |
| Programme Conditional Grant - Development | 1,824,916 | 1,519,055 |
| Programme Conditional Grant - Wage Recurrent | 18,025,929 | 17,804,260 |
| Transitional Conditional Grant - Development | 1,014,815 | 1,414,815 |
| Other Government Transfers | 350,969 | 662,969 |
| GROW Project | 0 | 15,000 |
| Micro Projects under Luwero Rwenzori Development Programme | 52,500 | 52,500 |
| Support to PLE (UNEB) | 28,000 | 40,000 |
| Uganda Road Fund (URF) | 240,469 | 540,469 |
| Uganda Women Entrepreneurship Program(UWEP) | 30,000 | 15,000 |
| External Financing | 480,000 | 480,000 |

VOTE: 892 Mbarara District

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| Global Alliance for Vaccines and Immunization (GAVI) | 180,000 | 180,000 |
| Jhpiego Corporation | 150,000 | 150,000 |
| United Nations Children Fund (UNICEF) | 150,000 | 150,000 |
| Total Revenues Shares | 36,819,343 | 38,953,192 |

VOTE: 892 Mbarara District

A3: Summary of Programme Allocations For FY 2025/26

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| Agro-Industrialization | 1,653,084 | 44,010 | 0 | 0 | 1,697,094 |
| o/w: Wage: | 1,128,378 | 0 | 0 | 0 | 1,128,378 |
| Non-Wage Recurrent: | 332,333 | 19,010 | 0 | 0 | 351,343 |
| Development: | 192,374 | 25,000 | 0 | 0 | 217,374 |
| Tourism Development | 10,795 | 0 | 0 | 0 | 10,795 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 10,795 | 0 | 0 | 0 | 10,795 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 426,457 | 68,062 | 0 | 0 | 494,519 |
| o/w: Wage: | 370,229 | 0 | 0 | 0 | 370,229 |
| Non-Wage Recurrent: | 56,229 | 53,062 | 0 | 0 | 109,291 |
| Development: | 0 | 15,000 | 0 | 0 | 15,000 |
| Private Sector Development | 103,753 | 10,900 | 0 | 0 | 114,653 |
| o/w: Wage: | 60,602 | 0 | 0 | 0 | 60,602 |
| Non-Wage Recurrent: | 43,150 | 10,900 | 0 | 0 | 54,050 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 1,260,532 | 64,419 | 540,469 | 0 | 1,865,420 |
| o/w: Wage: | 258,532 | 0 | 0 | 0 | 258,532 |
| Non-Wage Recurrent: | 1,002,000 | 26,869 | 540,469 | 0 | 1,569,338 |
| Development: | 0 | 37,550 | 0 | 0 | 37,550 |
| Sustainable Urbanisation And Housing | 0 | 5,000 | 0 | 0 | 5,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 5,000 | 0 | 0 | 5,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Digital Transformation | 605,835 | 0 | 0 | 0 | 605,835 |
| o/w: Wage: | 605,835 | 0 | 0 | 0 | 605,835 |
| Non-Wage Recurrent: | 0 | 0 | 0 | 0 | 0 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 22,815,614 | 116,598 | 122,500 | 0 | 23,534,712 |

VOTE: 892 Mbarara District

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| o/w: Wage: | 17,456,863 | 0 | 0 | 0 | 17,456,863 |
| Non-Wage Recurrent: | 2,913,112 | 95,598 | 122,500 | 0 | 3,131,209 |
| Development: | 2,445,640 | 21,000 | 0 | 480,000 | 2,946,640 |
| Public Sector Transformation | 8,154,388 | 847,733 | 0 | 0 | 9,002,121 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 7,417,495 | 844,733 | 0 | 0 | 8,262,229 |
| Development: | 736,892 | 3,000 | 0 | 0 | 739,892 |
| Governance And Security | 475,247 | 255,939 | 0 | 0 | 731,186 |
| o/w: Wage: | 316,193 | 0 | 0 | 0 | 316,193 |
| Non-Wage Recurrent: | 139,054 | 239,939 | 0 | 0 | 378,993 |
| Development: | 20,000 | 16,000 | 0 | 0 | 36,000 |
| Regional Balanced Development | 196,104 | 149,120 | 0 | 0 | 345,224 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 196,104 | 149,120 | 0 | 0 | 345,224 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Development Plan Implementation | 412,719 | 133,913 | 0 | 0 | 546,632 |
| o/w: Wage: | 287,488 | 0 | 0 | 0 | 287,488 |
| Non-Wage Recurrent: | 66,905 | 129,913 | 0 | 0 | 196,817 |
| Development: | 58,327 | 4,000 | 0 | 0 | 62,327 |
| Grand Total | 36,114,529 | 1,695,694 | 662,969 | 480,000 | 38,953,192 |
| Grand Total Wage | 20,484,119 | 0 | 0 | 0 | 20,484,119 |
| Grand Total Non-Wage Recurrent | 12,177,177 | 1,574,144 | 662,969 | 0 | 14,414,290 |
| Grand Total Development | 3,453,233 | 121,550 | 0 | 480,000 | 4,054,783 |

VOTE: 892 Mbarara District

A4: Summary of Department Allocations for FY 2025/26

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Administration | 8,791,988 | 9,502,535 |
| o/w Higher Local Government | 8,389,755 | 8,367,541 |
| o/w Lower Local Government | 402,233 | 1,134,994 |
| Finance | 360,540 | 401,383 |
| o/w Higher Local Government | 360,540 | 401,383 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 974,468 | 986,468 |
| o/w Higher Local Government | 974,468 | 986,468 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 1,896,895 | 1,697,094 |
| o/w Higher Local Government | 1,896,895 | 1,697,094 |
| o/w Lower Local Government | 0 | 0 |
| Health | 5,714,729 | 5,775,079 |
| o/w Higher Local Government | 5,714,729 | 5,775,079 |
| o/w Lower Local Government | 0 | 0 |
| Education | 15,516,573 | 16,428,905 |
| o/w Higher Local Government | 15,516,573 | 16,428,905 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 1,562,870 | 1,865,420 |
| o/w Higher Local Government | 1,562,870 | 1,865,420 |
| o/w Lower Local Government | 0 | 0 |
| Water | 772,409 | 960,196 |
| o/w Higher Local Government | 772,409 | 960,196 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 534,423 | 473,389 |
| o/w Higher Local Government | 534,423 | 473,389 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 278,171 | 370,532 |
| o/w Higher Local Government | 278,171 | 370,532 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 247,205 | 250,076 |
| o/w Higher Local Government | 247,205 | 250,076 |
| o/w Lower Local Government | 0 | 0 |
| Internal Audit | 70,467 | 116,667 |

VOTE: 892 Mbarara District

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| o/w Higher Local Government | 70,467 | 116,667 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 98,603 | 125,448 |
| o/w Higher Local Government | 98,603 | 125,448 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 36,819,343 | 38,953,192 |
| o/w Higher Local Government | 36,417,109 | 37,818,198 |
| o/w: Wage: | 20,309,788 | 20,484,119 |
| Non-Wage Recurrent: | 12,115,980 | 13,461,773 |
| Domestic Devt: | 3,511,341 | 3,392,306 |
| External Financing: | 480,000 | 480,000 |
| o/w Lower Local Government | 402,233 | 1,134,994 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 271,754 | 952,517 |
| Domestic Devt: | 130,479 | 182,477 |
| External Financing: | 0 | 0 |

VOTE: 892 Mbarara District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 7,444,190 | 8,787,894 |
| District Unconditional Grant Non-Wage | 163,541 | 117,357 |
| District Unconditional Grant Wage | 615,854 | 605,835 |
| Locally Raised Revenues | 712,622 | 130,486 |
| Multi-Sectoral Transfers to LLGs_NonWage | 271,754 | 952,517 |
| Programme Conditional Grant - Non Wage Recurrent | 5,680,419 | 6,981,699 |
| Development Revenues | 1,347,798 | 714,641 |
| Transitional Conditional Grant - Development | 1,000,000 | 500,000 |
| District Discretionary Equalisation Development Grant | 19,338 | 29,163 |
| Locally Raised Revenues | 197,981 | 3,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 130,479 | 182,477 |
| Total Revenues Shares | 8,791,988 | 9,502,535 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 615,854 | 605,835 |
| Non Wage | 6,828,337 | 8,182,060 |
| Development Expenditure | | |
| Domestic Development | 1,347,798 | 714,641 |
| External Financing | 0 | 0 |
| Total Expenditure | 8,791,988 | 9,502,535 |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2025/26 | | | | | |
|---|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 11 Digital Transformation | | | | | |
| Key Service Area 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 605,835 | 0 | 0 | 0 | 605,835 |

VOTE: 892 Mbarara District

| | | | | | |
|---|----------------------------------|---|---|----------|----------------|
| Total Cost of Planning and Budgeting services | 605,835 | 0 | 0 | 0 | 605,835 |
| Total Cost of Digital Transformation | 605,835 | 0 | 0 | 0 | 605,835 |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 500,000 | 0 | 500,000 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | County: Kashaari | | | | 500,000 |
| LCII: Missing Parish | Bwizibwera District Headquarters | Non Residential Buildings - Office Building | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | 500,000 |
| Total Cost of Facilities Management | 0 | 0 | 500,000 | 0 | 500,000 |
| Key Service Area 000006 Planning and Budgeting services | | | | | |
| 227001 Travel inland | 0 | 19,400 | 0 | 0 | 19,400 |
| Total Cost of Planning and Budgeting services | 0 | 19,400 | 0 | 0 | 19,400 |
| Key Service Area 000008 Records Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,220 | 0 | 0 | 5,220 |
| 221009 Welfare and Entertainment | 0 | 3,435 | 0 | 0 | 3,435 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 222002 Postage and Courier | 0 | 1,200 | 0 | 0 | 1,200 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Records Management | 0 | 14,855 | 0 | 0 | 14,855 |
| Key Service Area 000011 Communication and Public Relations | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 540 | 0 | 0 | 540 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | 0 | 0 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 432 | 0 | 0 | 432 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Communication and Public Relations | 0 | 4,972 | 0 | 0 | 4,972 |
| Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,400 | 0 | 0 | 1,400 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 15,163 | 0 | 15,163 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 15,163 |

VOTE: 892 Mbarara District

| | | | | | | |
|--|---------------------|--|---|--------|---|-----------|
| LCII: Missing Parish | HR Needs Assessment | Workshops, Meetings, Seminars - Training (Others) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 4,500 |
| LCII: Missing Parish | HR Office | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 10,663 |
| 221008 Information and Communication Technology Supplies. | | 0 | 3,600 | 9,500 | 0 | 13,100 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 9,500 |
| LCII: Missing Parish | HR Office | ICT - Workstation Computers (PC) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 9,500 |
| 221009 Welfare and Entertainment | | 0 | 4,500 | 0 | 0 | 4,500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 7,000 | 0 | 0 | 7,000 |
| 221012 Small Office Equipment | | 0 | 0 | 4,500 | 0 | 4,500 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 4,500 |
| LCII: Missing Parish | HR Office | Office Equipment and Supplies - Furniture | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 4,500 |
| 222001 Information and Communication Technology Services. | | 0 | 3,600 | 0 | 0 | 3,600 |
| 223005 Electricity | | 0 | 500 | 0 | 0 | 500 |
| 223006 Water | | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | | 0 | 22,800 | 0 | 0 | 22,800 |
| 273102 Incapacity, death benefits and funeral expenses | | 0 | 11,800 | 0 | 0 | 11,800 |
| 273104 Pension | | 0 | 4,924,562 | 0 | 0 | 4,924,562 |
| 273105 Gratuity | | 0 | 2,057,137 | 0 | 0 | 2,057,137 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | | 0 | 7,037,399 | 29,163 | 0 | 7,066,563 |
| Key Service Area 010008 Capacity Strengthening | | | | | | |
| 221003 Staff Training | | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Capacity Strengthening | | 0 | 2,000 | 0 | 0 | 2,000 |
| Key Service Area 390017 Public Service Performance management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 9,780 | 0 | 0 | 9,780 |
| 211107 Boards, Committees and Council Allowances | | 0 | 2,000 | 0 | 0 | 2,000 |
| 221005 Official Ceremonies and State Functions | | 0 | 4,000 | 0 | 0 | 4,000 |

VOTE: 892 Mbarara District

| | | | | | |
|--|--------------------------|---------------------------------|----------------|----------|------------------|
| 221007 Books, Periodicals & Newspapers | 0 | 1,800 | 0 | 0 | 1,800 |
| 221009 Welfare and Entertainment | 0 | 8,873 | 0 | 0 | 8,873 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 |
| 221017 Membership dues and Subscription fees. | 0 | 6,000 | 0 | 0 | 6,000 |
| 221020 Litigation and related expenses | 0 | 9,000 | 0 | 0 | 9,000 |
| 222001 Information and Communication Technology Services. | 0 | 4,760 | 0 | 0 | 4,760 |
| 223004 Guard and Security services | 0 | 14,468 | 0 | 0 | 14,468 |
| 223005 Electricity | 0 | 4,000 | 0 | 0 | 4,000 |
| 223006 Water | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 51,400 | 3,000 | 0 | 54,400 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | 3,000 |
| LCII: Missing Parish | Travel Inland - Expenses | Source: Locally Raised Revenues | | | 3,000 |
| 228002 Maintenance-Transport Equipment | 0 | 25,835 | 0 | 0 | 25,835 |
| Total Cost of Public Service Performance management | 0 | 150,916 | 3,000 | 0 | 153,916 |
| Total Cost of Public Sector Transformation | 0 | 7,229,543 | 532,163 | 0 | 7,761,706 |
| Total Cost of Administration and Management | 605,835 | 7,229,543 | 532,163 | 0 | 8,367,541 |
| Total Cost of Administration | 605,835 | 7,229,543 | 532,163 | 0 | 8,367,541 |

Subcounty / Town Council / Division: 236764 Kagongi Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|---|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 36,844 | 0 | 0 | 36,844 |
| 263402 Transfer to Other Government Units | 0 | 0 | 26,010 | 0 | 26,010 |
| Total Cost of Capacity Strengthening | 0 | 36,844 | 26,010 | 0 | 62,853 |
| Total Cost of Public Sector Transformation | 0 | 36,844 | 26,010 | 0 | 62,853 |
| Total Cost of Administration and Management | 0 | 36,844 | 26,010 | 0 | 62,853 |
| Total Cost of 236764 Kagongi Subcounty | 0 | 36,844 | 26,010 | 0 | 62,853 |

VOTE: 892 Mbarara District

Subcounty / Town Council / Division: 236770 Rubindi Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 14,662 | 0 | 0 | 14,662 |
| 263402 Transfer to Other Government Units | 0 | 9,440 | 15,879 | 0 | 25,319 |
| Total Cost of Facilities Management | 0 | 24,102 | 15,879 | 0 | 39,980 |
| Total Cost of Public Sector Transformation | 0 | 24,102 | 15,879 | 0 | 39,980 |
| Total Cost of Administration and Management | 0 | 24,102 | 15,879 | 0 | 39,980 |
| Total Cost of 236770 Rubindi Subcounty | 0 | 24,102 | 15,879 | 0 | 39,980 |

Subcounty / Town Council / Division: 236771 Bubaare Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 46,397 | 0 | 0 | 46,397 |
| 263402 Transfer to Other Government Units | 0 | 0 | 26,267 | 0 | 26,267 |
| Total Cost of Facilities Management | 0 | 46,397 | 26,267 | 0 | 72,664 |
| Total Cost of Public Sector Transformation | 0 | 46,397 | 26,267 | 0 | 72,664 |
| Total Cost of Administration and Management | 0 | 46,397 | 26,267 | 0 | 72,664 |
| Total Cost of 236771 Bubaare Subcounty | 0 | 46,397 | 26,267 | 0 | 72,664 |

Subcounty / Town Council / Division: 236772 Rubaya Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 48,808 | 0 | 0 | 48,808 |
| 263402 Transfer to Other Government Units | 0 | 0 | 23,262 | 0 | 23,262 |
| Total Cost of Facilities Management | 0 | 48,808 | 23,262 | 0 | 72,070 |

VOTE: 892 Mbarara District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| Total Cost of Public Sector Transformation | 0 | 48,808 | 23,262 | 0 | 72,070 |
| Total Cost of Administration and Management | 0 | 48,808 | 23,262 | 0 | 72,070 |
| Total Cost of 236772 Rubaya Subcounty | 0 | 48,808 | 23,262 | 0 | 72,070 |

Subcounty / Town Council / Division: 236773 Bukiirro Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 16,591 | 0 | 0 | 16,591 |
| 263402 Transfer to Other Government Units | 0 | 0 | 10,470 | 0 | 10,470 |
| Total Cost of Facilities Management | 0 | 16,591 | 10,470 | 0 | 27,060 |
| Total Cost of Public Sector Transformation | 0 | 16,591 | 10,470 | 0 | 27,060 |
| Total Cost of Administration and Management | 0 | 16,591 | 10,470 | 0 | 27,060 |
| Total Cost of 236773 Bukiirro Subcounty | 0 | 16,591 | 10,470 | 0 | 27,060 |

Subcounty / Town Council / Division: 236774 Kashare Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 39,797 | 0 | 0 | 39,797 |
| 263402 Transfer to Other Government Units | 0 | 0 | 21,631 | 0 | 21,631 |
| Total Cost of Facilities Management | 0 | 39,797 | 21,631 | 0 | 61,428 |
| Total Cost of Public Sector Transformation | 0 | 39,797 | 21,631 | 0 | 61,428 |
| Total Cost of Administration and Management | 0 | 39,797 | 21,631 | 0 | 61,428 |
| Total Cost of 236774 Kashare Subcounty | 0 | 39,797 | 21,631 | 0 | 61,428 |

Subcounty / Town Council / Division: 273643 Bukiro Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |

VOTE: 892 Mbarara District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 227001 Travel inland | 0 | 41,064 | 0 | 0 | 41,064 |
| 263402 Transfer to Other Government Units | 0 | 0 | 10,472 | 0 | 10,472 |
| Total Cost of Facilities Management | 0 | 41,064 | 10,472 | 0 | 51,536 |
| Total Cost of Public Sector Transformation | 0 | 41,064 | 10,472 | 0 | 51,536 |
| Total Cost of Administration and Management | 0 | 41,064 | 10,472 | 0 | 51,536 |
| Total Cost of 273643 Bukiro Town Council | 0 | 41,064 | 10,472 | 0 | 51,536 |

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

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|---|--|----------------|---------------|----------|----------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 262,026 | 0 | 0 | 262,026 |
| 263402 Transfer to Other Government Units | 0 | 0 | 15,356 | 0 | 15,356 |
| Total Cost of Facilities Management | 0 | 262,026 | 15,356 | 0 | 277,382 |
| Total Cost of Public Sector Transformation | 0 | 262,026 | 15,356 | 0 | 277,382 |
| Total Cost of Administration and Management | 0 | 262,026 | 15,356 | 0 | 277,382 |
| Total Cost of 273644 Bwizibwera-Rutooma Town Council | 0 | 262,026 | 15,356 | 0 | 277,382 |

Subcounty / Town Council / Division: 273645 Nyabisirira Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|--|--|---------------|--------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 68,436 | 8,426 | 0 | 76,861 |
| Total Cost of Facilities Management | 0 | 68,436 | 8,426 | 0 | 76,861 |
| Total Cost of Public Sector Transformation | 0 | 68,436 | 8,426 | 0 | 76,861 |
| Total Cost of Administration and Management | 0 | 68,436 | 8,426 | 0 | 76,861 |
| Total Cost of 273645 Nyabisirira Town Council | 0 | 68,436 | 8,426 | 0 | 76,861 |

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

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2025/26 | | | | |
|----------------------|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

VOTE: 892 Mbarara District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

| | | | | | |
|---|----------|----------------|---------------|----------|----------------|
| 227001 Travel inland | 0 | 210,565 | 0 | 0 | 210,565 |
| 263402 Transfer to Other Government Units | 0 | 0 | 13,772 | 0 | 13,772 |
| Total Cost of Facilities Management | 0 | 210,565 | 13,772 | 0 | 224,337 |
| Total Cost of Public Sector Transformation | 0 | 210,565 | 13,772 | 0 | 224,337 |
| Total Cost of Administration and Management | 0 | 210,565 | 13,772 | 0 | 224,337 |
| Total Cost of 273646 Rubindi- Ruhumba Town Council | 0 | 210,565 | 13,772 | 0 | 224,337 |

Subcounty / Town Council / Division: 273647 Rwanyamahembe Town Council

Service Area 10 Administration and Management

Ushs Thousands

Approved Budget Estimates for FY 2025/26

| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|----------------|---------------|----------|----------------|
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 157,888 | 10,934 | 0 | 168,822 |
| Total Cost of Capacity Strengthening | 0 | 157,888 | 10,934 | 0 | 168,822 |
| Total Cost of Public Sector Transformation | 0 | 157,888 | 10,934 | 0 | 168,822 |
| Total Cost of Administration and Management | 0 | 157,888 | 10,934 | 0 | 168,822 |
| Total Cost of 273647 Rwanyamahembe Town Council | 0 | 157,888 | 10,934 | 0 | 168,822 |

VOTE: 892 Mbarara District

Finance

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 360,540 | 401,383 |
| District Unconditional Grant Non-Wage | 35,343 | 84,986 |
| District Unconditional Grant Wage | 209,811 | 199,811 |
| Locally Raised Revenues | 115,386 | 116,586 |
| Total Revenues Shares | 360,540 | 401,383 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 209,811 | 199,811 |
| Non Wage | 150,729 | 201,572 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 360,540 | 401,383 |

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|--------|
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000061 Management of Government Accounts | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,343 | 0 | 0 | 5,343 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 6,800 | 0 | 0 | 6,800 |
| 223005 Electricity | 0 | 8,000 | 0 | 0 | 8,000 |
| 227001 Travel inland | 0 | 22,000 | 0 | 0 | 22,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |

VOTE: 892 Mbarara District

| | | | | | |
|---|----------------|---------------|----------|----------|----------------|
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Management of Government Accounts | 0 | 68,143 | 0 | 0 | 68,143 |
| Total Cost of Governance And Security | 0 | 68,143 | 0 | 0 | 68,143 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 560080 Local Revenue Collection | | | | | |
| 221001 Advertising and Public Relations | 0 | 1,000 | 0 | 0 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,000 | 0 | 0 | 3,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 26,684 | 0 | 0 | 26,684 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Local Revenue Collection | 0 | 36,684 | 0 | 0 | 36,684 |
| Total Cost of Regional Balanced Development | 0 | 36,684 | 0 | 0 | 36,684 |
| Programme 18 Development Plan Implementation | | | | | |
| Key Service Area 000004 Finance and Accounting | | | | | |
| 211101 General Staff Salaries | 199,811 | 0 | 0 | 0 | 199,811 |
| 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 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 10,400 | 0 | 0 | 10,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 22,406 | 0 | 0 | 22,406 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Membership dues and Subscription fees. | 0 | 2,400 | 0 | 0 | 2,400 |
| 222001 Information and Communication Technology Services. | 0 | 2,640 | 0 | 0 | 2,640 |
| 227001 Travel inland | 0 | 22,616 | 0 | 0 | 22,616 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,600 | 0 | 0 | 9,600 |
| 228002 Maintenance-Transport Equipment | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Finance and Accounting | 199,811 | 90,962 | 0 | 0 | 290,773 |
| Key Service Area 000006 Planning and Budgeting services | | | | | |
| 227001 Travel inland | 0 | 5,783 | 0 | 0 | 5,783 |

VOTE: 892 Mbarara District

| | | | | | |
|--|---------|---------|---|---|---------|
| Total Cost of Planning and Budgeting services | 0 | 5,783 | 0 | 0 | 5,783 |
| Total Cost of Development Plan Implementation | 199,811 | 96,745 | 0 | 0 | 296,556 |
| Total Cost of Financial Management and Accountability (LG) | 199,811 | 201,572 | 0 | 0 | 401,383 |
| Total Cost of Finance | 199,811 | 201,572 | 0 | 0 | 401,383 |

VOTE: 892 Mbarara District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 929,216 | 929,216 |
| District Unconditional Grant Non-Wage | 281,593 | 281,593 |
| District Unconditional Grant Wage | 270,162 | 270,162 |
| Locally Raised Revenues | 377,461 | 377,461 |
| Development Revenues | 45,252 | 57,252 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 |
| Locally Raised Revenues | 0 | 12,000 |
| Total Revenues Shares | 974,468 | 986,468 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 270,162 | 270,162 |
| Non Wage | 659,054 | 659,054 |
| Development Expenditure | | |
| Domestic Development | 45,252 | 57,252 |
| External Financing | 0 | 0 |
| Total Expenditure | 974,468 | 986,468 |

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|--------|
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000078 Land Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 11,102 | 0 | 0 | 11,102 |
| 211107 Boards, Committees and Council Allowances | 0 | 4,000 | 0 | 0 | 4,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 300 | 0 | 0 | 300 |
| 221009 Welfare and Entertainment | 0 | 2,300 | 0 | 0 | 2,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 0 | 1,600 |

VOTE: 892 Mbarara District

| | | | | | |
|--|---|---|----------|----------|---------------|
| 227001 Travel inland | 0 | 6,829 | 0 | 0 | 6,829 |
| Total Cost of Land Management | 0 | 26,131 | 0 | 0 | 26,131 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 26,131 | 0 | 0 | 26,131 |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000007 Procurement and Disposal Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,500 | 0 | 0 | 8,500 |
| 211107 Boards, Committees and Council Allowances | 0 | 5,457 | 0 | 0 | 5,457 |
| 221001 Advertising and Public Relations | 0 | 4,500 | 0 | 0 | 4,500 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,597 | 0 | 0 | 1,597 |
| 221009 Welfare and Entertainment | 0 | 1,663 | 0 | 0 | 1,663 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,500 | 0 | 0 | 4,500 |
| 223005 Electricity | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,720 | 0 | 0 | 4,720 |
| Total Cost of Procurement and Disposal Services | 0 | 31,937 | 0 | 0 | 31,937 |
| Key Service Area 000049 Recruitment services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,900 | 0 | 0 | 7,900 |
| 221001 Advertising and Public Relations | 0 | 800 | 3,100 | 0 | 3,900 |
| Total for LCIII: | County: | | | | 3,100 |
| LCII: | Media - Adverts | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 3,100 |
| 221004 Recruitment Expenses | 0 | 25,853 | 12,652 | 0 | 38,504 |
| Total for LCIII: | County: | | | | 12,652 |
| LCII: | Recruitment Expenses - Panelists (Facilitation) | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 12,652 |
| 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 | 4,000 | 0 | 6,000 |
| Total for LCIII: | County: | | | | 4,000 |

VOTE: 892 Mbarara District

| | | | | | |
|--|--|---|---------------|----------|----------------|
| LCII: | Office Supplies - Assorted Binding Materials and Consumables | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 4,000 |
| 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 | 200 | 0 | 320 |
| Total for LCIII: | County: | | | | 200 |
| LCII: | Electricity - Utility Bills (Offices) | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 200 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 400 | 300 | 0 | 700 |
| Total for LCIII: | County: | | | | 300 |
| LCII: | Cleaning and Sanitation - Assorted Cleaning Materials | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 300 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: | County: | | | | 5,000 |
| LCII: | Light ICT Hardware - Computer Accessories | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 5,000 |
| Total Cost of Recruitment services | 0 | 48,233 | 25,252 | 0 | 73,484 |
| Total Cost of Public Sector Transformation | 0 | 80,169 | 25,252 | 0 | 105,421 |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 211101 General Staff Salaries | 270,162 | 0 | 0 | 0 | 270,162 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,236 | 0 | 0 | 7,236 |
| 221002 Workshops, Meetings and Seminars | 0 | 40,000 | 0 | 0 | 40,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,152 | 0 | 0 | 1,152 |
| 221008 Information and Communication Technology Supplies. | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 18,100 | 0 | 0 | 18,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 221012 Small Office Equipment | 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 | 29,887 | 0 | 0 | 29,887 |

VOTE: 892 Mbarara District

| | | | | | |
|--|---------------------------------------|---|---------------|----------|----------------|
| Total Cost of Administrative and Support Services | 270,162 | 105,475 | 0 | 0 | 375,637 |
| Key Service Area 000023 Inspection and Monitoring | | | | | |
| 221009 Welfare and Entertainment | 0 | 2,400 | 0 | 0 | 2,400 |
| 222001 Information and Communication Technology Services. | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 26,320 | 12,000 | 0 | 38,320 |
| Total for LCIII: | County: | | | | 12,000 |
| LCII: | Travel Inland - Allowances | Source: Locally Raised Revenues | | | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 75,800 | 0 | 0 | 75,800 |
| 282101 Donations | 0 | 14,000 | 0 | 0 | 14,000 |
| Total Cost of Inspection and Monitoring | 0 | 123,520 | 12,000 | 0 | 135,520 |
| Key Service Area 000024 Compliance and Enforcement Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 0 | 0 | 3,000 |
| 211107 Boards, Committees and Council Allowances | 0 | 6,500 | 15,000 | 0 | 21,500 |
| Total for LCIII: | County: | | | | 15,000 |
| LCII: | Allowances | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 15,000 |
| 221009 Welfare and Entertainment | 0 | 1,200 | 2,000 | 0 | 3,200 |
| Total for LCIII: | County: | | | | 2,000 |
| LCII: | Welfare - Entertainment Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 819 | 1,000 | 0 | 1,819 |
| Total for LCIII: | County: | | | | 1,000 |
| LCII: | Office Supplies - Assorted Stationery | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 1,000 |
| 227001 Travel inland | 0 | 2,200 | 2,000 | 0 | 4,200 |
| Total for LCIII: | County: | | | | 2,000 |
| LCII: | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Compliance and Enforcement Services | 0 | 15,219 | 20,000 | 0 | 35,219 |
| Total Cost of Governance And Security | 270,162 | 244,214 | 32,000 | 0 | 546,376 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 000010 Leadership and Management | | | | | |
| 211105 Ex-Gratia for Political leaders. | 0 | 188,220 | 0 | 0 | 188,220 |

VOTE: 892 Mbarara District

| | | | | | |
|--|---------|---------|--------|---|---------|
| 211107 Boards, Committees and Council Allowances | 0 | 113,320 | 0 | 0 | 113,320 |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Leadership and Management | 0 | 308,540 | 0 | 0 | 308,540 |
| Total Cost of Regional Balanced Development | 0 | 308,540 | 0 | 0 | 308,540 |
| Total Cost of Legislation and Oversight | 270,162 | 659,054 | 57,252 | 0 | 986,468 |
| Total Cost of Statutory bodies | 270,162 | 659,054 | 57,252 | 0 | 986,468 |

VOTE: 892 Mbarara District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,446,805 | 1,479,721 |
| Programme Conditional Grant - Wage Recurrent | 1,158,378 | 762,378 |
| Programme Conditional Grant - Non Wage Recurrent | 268,917 | 329,333 |
| District Unconditional Grant Non-Wage | 3,000 | 3,000 |
| District Unconditional Grant Wage | 0 | 366,000 |
| Locally Raised Revenues | 16,510 | 19,010 |
| Development Revenues | 450,090 | 217,374 |
| Programme Conditional Grant - Development | 345,090 | 192,374 |
| Locally Raised Revenues | 105,000 | 25,000 |
| Total Revenues Shares | 1,896,895 | 1,697,094 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,158,378 | 1,128,378 |
| Non Wage | 288,427 | 351,343 |
| Development Expenditure | | |
| Domestic Development | 450,090 | 217,374 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,896,895 | 1,697,094 |

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|---------|----------|---------|---------|---------|
| Programme 01 Agro-Industrialization | | | | | |
| Key Service Area 010016 Farmer mobilisation and sensitisation | | | | | |
| 211101 General Staff Salaries | 762,378 | 0 | 0 | 0 | 762,378 |
| 221002 Workshops, Meetings and Seminars | 0 | 9,000 | 0 | 0 | 9,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 892 Mbarara District

| | | | | | |
|--|---|---|---------------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,600 | 0 | 0 | 2,600 |
| 221012 Small Office Equipment | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |
| 224003 Agricultural Supplies and Services | 0 | 10,632 | 7,809 | 0 | 18,441 |
| Total for LCIII: | County: | | | | 7,809 |
| LCII: | Agricultural Supplies and Services - Assorted equipment | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 7,809 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 7,090 | 0 | 7,090 |
| Total for LCIII: Kagongi Subcounty | County: Kashaari | | | | 7,090 |
| LCII: NTUURA | Monitoring and supervision | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 7,090 |
| 227001 Travel inland | 0 | 168,483 | 0 | 0 | 168,483 |
| 228002 Maintenance-Transport Equipment | 0 | 15,495 | 0 | 0 | 15,495 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 30,800 | 0 | 30,800 |
| Total for LCIII: | County: | | | | 30,800 |
| LCII: | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 30,800 |
| 312216 Cycles - Acquisition | 0 | 0 | 25,200 | 0 | 25,200 |
| Total for LCIII: | County: | | | | 25,200 |
| LCII: | Cycles - Motorcycles | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 25,200 |
| Total Cost of Farmer mobilisation and sensitisation | 762,378 | 210,310 | 70,898 | 0 | 1,043,586 |
| Total Cost of Agro-Industrialization | 762,378 | 210,310 | 70,898 | 0 | 1,043,586 |
| Total Cost of Agricultural Extension | 762,378 | 210,310 | 70,898 | 0 | 1,043,586 |
| Service Area 20 Agricultural Production | | | | | |

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------------|----------|---------|---------|---------------|
| Programme 01 Agro-Industrialization | | | | | |
| Key Service Area 010036 Water for production management systems | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 34,116 | 0 | 34,116 |
| Total for LCIII: | County: | | | | 34,116 |

VOTE: 892 Mbarara District

| | | | | | |
|--|--|--|----------------|----------|----------------|
| LCII: | Workshops, Meetings, Seminars - Training (Agriculture) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 34,116 | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 5,600 | 0 | 5,600 |
| Total for LCIII: | County: | | | | 5,600 |
| LCII: | Office Supplies - Assorted Stationery | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 5,600 | | |
| 224003 Agricultural Supplies and Services | 0 | 0 | 10,739 | 0 | 10,739 |
| Total for LCIII: | County: | | | | 10,739 |
| LCII: | Agricultural Supplies and Services - Farmer demonstration assorted items | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 10,739 | | |
| 227001 Travel inland | 0 | 0 | 47,241 | 0 | 47,241 |
| Total for LCIII: | County: | | | | 47,241 |
| LCII: | Travel Inland - Facilitation | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 47,241 | | |
| 312139 Other Structures - Acquisition | 0 | 0 | 25,000 | 0 | 25,000 |
| Total for LCIII: | County: | | | | 25,000 |
| LCII: | Other Structures - Construction Works | Source: Locally Raised Revenues | 25,000 | | |
| Total Cost of Water for production management systems | 0 | 0 | 122,696 | 0 | 122,696 |
| Key Service Area 010059 Post-harvest handling, storage and processing | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 3,150 | 0 | 3,150 |
| Total for LCIII: | County: | | | | 3,150 |
| LCII: | ICT - Workstation Computers (PC) | Source: Programme Conditional Grant - Development 101-o/w Production - Development | 3,150 | | |
| 224003 Agricultural Supplies and Services | 0 | 0 | 15,929 | 0 | 15,929 |
| Total for LCIII: | County: | | | | 15,929 |
| LCII: | Agricultural Supplies and Services - Assorted equipment | Source: Programme Conditional Grant - Development 101-o/w Production - Development | 15,929 | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 2,378 | 0 | 2,378 |
| Total for LCIII: | County: | | | | 2,378 |
| LCII: | Monitoring, Supervision | Source: Programme Conditional Grant - Development 101-o/w Production - Development | 2,378 | | |
| 227001 Travel inland | 0 | 17,797 | 0 | 0 | 17,797 |

VOTE: 892 Mbarara District

| | | | | | |
|--|------------------------------------|--|----------------|----------|----------------|
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 2,322 | 0 | 2,322 |
| Total for LCIII: | County: | | | | 2,322 |
| LCII: | Furniture and Fixtures - Chairs | Source: Programme Conditional Grant - Development 101-o/w Production - Development | | | 2,322 |
| Total Cost of Post-harvest handling, storage and processing | 0 | 17,797 | 23,779 | 0 | 41,576 |
| Key Service Area 010074 Vector and disease control | | | | | |
| 224003 Agricultural Supplies and Services | 0 | 5,380 | 0 | 0 | 5,380 |
| Total Cost of Vector and disease control | 0 | 5,380 | 0 | 0 | 5,380 |
| Key Service Area 010082 Cooperatives Establishment and Management | | | | | |
| 211101 General Staff Salaries | 366,000 | 0 | 0 | 0 | 366,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,500 | 0 | 0 | 4,500 |
| 221009 Welfare and Entertainment | 0 | 6,465 | 0 | 0 | 6,465 |
| 223005 Electricity | 0 | 3,665 | 0 | 0 | 3,665 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 |
| 224005 Laboratory supplies and services | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Cooperatives Establishment and Management | 366,000 | 16,630 | 0 | 0 | 382,630 |
| Total Cost of Agro-Industrialization | 366,000 | 39,807 | 146,475 | 0 | 552,282 |
| Total Cost of Agricultural Production | 366,000 | 39,807 | 146,475 | 0 | 552,282 |
| Service Area 30 Agricultural Value Chain Services | | | | | |

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------------------|----------------|----------------|----------|------------------|
| Programme 01 Agro-Industrialization | | | | | |
| Key Service Area 300016 Parish Development Model Operations | | | | | |
| 227001 Travel inland | 0 | 101,226 | 0 | 0 | 101,226 |
| Total Cost of Parish Development Model Operations | 0 | 101,226 | 0 | 0 | 101,226 |
| Total Cost of Agro-Industrialization | 0 | 101,226 | 0 | 0 | 101,226 |
| Total Cost of Agricultural Value Chain Services | 0 | 101,226 | 0 | 0 | 101,226 |
| Total Cost of Production and Marketing | 1,128,378 | 351,343 | 217,374 | 0 | 1,697,094 |

VOTE: 892 Mbarara District

Health

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 5,097,164 | 5,021,186 |
| Programme Conditional Grant - Wage Recurrent | 4,572,611 | 4,505,412 |
| Programme Conditional Grant - Non Wage Recurrent | 505,293 | 496,514 |
| District Unconditional Grant Non-Wage | 4,000 | 4,000 |
| Locally Raised Revenues | 15,260 | 15,260 |
| Development Revenues | 617,565 | 753,893 |
| Programme Conditional Grant - Development | 137,565 | 255,893 |
| External Financing | 480,000 | 480,000 |
| Locally Raised Revenues | 0 | 18,000 |
| Total Revenues Shares | 5,714,729 | 5,775,079 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 4,572,611 | 4,505,412 |
| Non Wage | 524,553 | 515,774 |
| Development Expenditure | | |
| Domestic Development | 137,565 | 273,893 |
| External Financing | 480,000 | 480,000 |
| Total Expenditure | 5,714,729 | 5,775,079 |

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

| | | | | | |
|--|---------------------|-------------------------------------|--|---------|-----------|
| Service Area 10 Primary HealthCare | | | | | |
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 320165 Primary Health care services | | | | | |
| 211101 General Staff Salaries | 4,505,412 | 0 | 0 | 0 | 4,505,412 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,500 | 0 | 20,000 | 26,500 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | | County: Kashaari | | | 20,000 |
| LCII: Missing Parish | DHOs office mbarara | Payment of field officers allowance | Source: External Financing 670-Jhpiego Corporation | | 20,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 50,000 | 50,000 |

VOTE: 892 Mbarara District

| | | | | | | |
|---|---------------------|---|---|-------|---------|----------------|
| Total for LCIII: | | County: | | | | 40,000 |
| LCII: | Dhos office mbarara | Media - Promotional and Public Awareness Campaigns | Source: External Financing 426-United Nations Children Fund (UNICEF) | | | 40,000 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | | County: Kashaari | | | | 10,000 |
| LCII: Missing Parish | DHOs office mbarara | Media - Promotional and Public Awareness Campaigns | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 10,000 |
| 221002 Workshops, Meetings and Seminars | | 0 | 4,000 | 0 | 48,000 | 52,000 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | | County: Kashaari | | | | 48,000 |
| LCII: Missing Parish | DHOs office Mbarara | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 670-Jhpiego Corporation | | | 48,000 |
| 221009 Welfare and Entertainment | | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 0 | 17,000 | 17,000 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | | County: Kashaari | | | | 17,000 |
| LCII: Missing Parish | DHOs office Mbarara | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: External Financing 426-United Nations Children Fund (UNICEF) | | | 5,000 |
| LCII: Missing Parish | DHOs office Mbarara | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 10,000 |
| LCII: Missing Parish | DHOs office Mbarara | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: External Financing 670-Jhpiego Corporation | | | 2,000 |
| 223005 Electricity | | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | | County: Kashaari | | | | 1,000 |
| LCII: Missing Parish | DHOs office | Electricity - Utility Bills (Offices) | Source: Locally Raised Revenues | | | 1,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 3,900 | 3,000 | 0 | 6,900 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | | County: Kashaari | | | | 3,000 |
| LCII: Missing Parish | DHOs office | Tuberculosis contact tracing and patient follow up in the community | Source: Locally Raised Revenues | | | 3,000 |
| 227001 Travel inland | | 0 | 8,000 | 0 | 256,000 | 264,000 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | | County: Kashaari | | | | 256,000 |

VOTE: 892 Mbarara District

| | | | | | | |
|---|---------------------------|---|---|---------|---------------|---------|
| LCII: Missing Parish | DHOs office mbarara | Travel Inland - Field Work Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | 56,000 | | |
| LCII: Missing Parish | DHOs office Mbarara | Travel Inland - Expenses | Source: External Financing 670-Jhpiego Corporation | 80,000 | | |
| LCII: Missing Parish | DHOs Office mbarara | Travel Inland - Facilitation | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 120,000 | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 2,685 | 0 | 89,000 | 91,685 |
| Total for LCIII: | | County: | | | 49,000 | |
| LCII: | DHOs office mbarara | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | 49,000 | | |
| Total for LCIII: Bwizibwera-Rutooma Town Council | | County: Kashaari | | | 40,000 | |
| LCII: Missing Parish | DHOs office mbarara | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 40,000 | | |
| 228002 Maintenance-Transport Equipment | | 0 | 3,000 | 0 | 0 | 3,000 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 435,854 | 0 | 0 | 435,854 |
| Total for LCIII: Kagongi Subcounty | | County: Kashaari | | | 18,732 | |
| LCII: BWENGURE | Bwegure HCII | Bwegure Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 9,366 | | |
| LCII: NSIIKA | Nyabisirira town council | Nyabisirira Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 9,366 | | |
| Total for LCIII: Rubindi Subcounty | | County: Kashaari | | | 59,716 | |
| LCII: KABAARE | Rubindi HCIII | Rubindi Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 18,732 | | |
| LCII: KABAARE | Rubindi HCIII | Rubindi Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 11,759 | | |
| LCII: KABAARE | Rubindi parish | StJosephs rubindi health centr | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 10,492 | | |
| LCII: KARIRO | Kariro parish hrq | Kariro Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 9,366 | | |
| LCII: KARWENSANGA | Karwensanga HCII | Karwensanga Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 9,366 | | |
| Total for LCIII: Bubaare Subcounty | | County: Kashaari | | | 38,246 | |
| LCII: MUGARUTSYA | mugarutsya trading center | Mugarutsya Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 9,366 | | |
| LCII: RWENSHANKU | Bubaare sub-county | Bubaare Health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,148 | | |
| LCII: RWENSHANKU | Bubaare sub-county hrq | Bubaare Health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 18,732 | | |

VOTE: 892 Mbarara District

| | | | | | | |
|--|---------------------------|------------------------------|---|-------|---------|-----------|
| Total for LCIII: Rubaya Subcounty | | County: Kashaari | | | 52,901 | |
| LCII: BUNENERO | Makonje | StFranciskaMakonje Health ce | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | | 10,492 | |
| LCII: BUNENERO | Rubaya sub county hrq | Rubaya Health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | 14,310 | |
| LCII: BUNENERO | Rubaya sub-county hrq | Rubaya Health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 18,732 | |
| LCII: ITARA | Itara HCII | Itara Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 9,366 | |
| Total for LCIII: Bukiro Subcounty | | County: Kashaari | | | 35,684 | |
| LCII: NYANJA | bukiro town council | Bukiro Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | 7,586 | |
| LCII: NYANJA | Bukiro town council hrq | Bukiro Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 18,732 | |
| LCII: NYARUBUNGO | Nyarubungo Trading center | NyarubungoHealth h Centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 9,366 | |
| Total for LCIII: Kashare Subcounty | | County: Kashaari | | | 31,572 | |
| LCII: MIRONGO | kashare sub-county hrq | Kashare Health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 18,732 | |
| LCII: MIRONGO | Kashare sub-county hrq | Kashare Health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | 12,840 | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | 199,003 | |
| LCII: Missing Parish | Bwizibwera town council | Bwizibwera Health Center IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 93,661 | |
| LCII: Missing Parish | Bwizibwera-town council | Bwizibwera Health Center IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | 62,616 | |
| LCII: Missing Parish | Kagongi sub-county hrq | Kagongi Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 18,732 | |
| LCII: Missing Parish | kagongo sub-county hrq | Kagongi Health centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | 14,628 | |
| LCII: Missing Parish | Mabira HCII | Mabira Health Centre 11 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | 9,366 | |
| Total Cost of Primary Health care services | | 4,505,412 | 465,939 | 4,000 | 480,000 | 5,455,351 |
| Total Cost of Human Capital Development | | 4,505,412 | 465,939 | 4,000 | 480,000 | 5,455,351 |
| Total Cost of Primary HealthCare | | 4,505,412 | 465,939 | 4,000 | 480,000 | 5,455,351 |
| Service Area 20 Hospital Services | | | | | | |

VOTE: 892 Mbarara District

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|--------------------------------|---|---|---------|---------|---------|
| Programme 12 Human Capital Development | | | | | | |
| Key Service Area 000017 Infrastructure Development and Management | | | | | | |
| 225201 Consultancy Services-Capital | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Nyabisirira Town Council | | County: Kashaari | | | | 10,000 |
| LCII: Missing Parish | BWIZIBWERA HCIV | Consultancy - Architectural Plans | Source: Locally Raised Revenues | | | 10,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 25,589 | 0 | 25,589 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | | County: Kashaari | | | | 25,589 |
| LCII: Missing Parish | nyabisirira TC and Mabira HCII | supervision and monitoring capital projects | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 25,589 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 230,304 | 0 | 230,304 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | | County: Kashaari | | | | 130,304 |
| LCII: Missing Parish | MABIRA HCII OPD | Non Residential Buildings - Hospital | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 130,304 |
| Total for LCIII: Nyabisirira Town Council | | County: Kashaari | | | | 100,000 |
| LCII: Nyabisirira Ward | NYABISIRIRA HCII | Non Residential Buildings - Hospital | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 100,000 |
| Total Cost of Infrastructure Development and Management | | 0 | 0 | 265,893 | 0 | 265,893 |
| Total Cost of Human Capital Development | | 0 | 0 | 265,893 | 0 | 265,893 |
| Total Cost of Hospital Services | | 0 | 0 | 265,893 | 0 | 265,893 |
| Service Area 30 Health Management and Supervision | | | | | | |

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|--------------|----------|----------|--------------|
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 3,860 | 0 | 0 | 3,860 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 3,860 | 0 | 0 | 3,860 |
| Key Service Area 000039 Policies, Regulations and Standards | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 897 | 0 | 0 | 897 |
| 221009 Welfare and Entertainment | 0 | 8,400 | 0 | 0 | 8,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |

VOTE: 892 Mbarara District

| | | | | | |
|--|-------------------------|------------------------------|---------------------------------|----------------|------------------|
| 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 | 15,269 | 0 | 0 | 15,269 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance-Transport Equipment | 0 | 8,009 | 0 | 0 | 8,009 |
| Total Cost of Policies, Regulations and Standards | 0 | 45,975 | 0 | 0 | 45,975 |
| Key Service Area 320135 Sanitation and hygiene Services | | | | | |
| 227001 Travel inland | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Nyabisirira Town Council | County: Kashaari | | | | 4,000 |
| LCII: Missing Parish | DHOs office | Travel Inland - Facilitation | Source: Locally Raised Revenues | | 4,000 |
| Total Cost of Sanitation and hygiene Services | 0 | 0 | 4,000 | 0 | 4,000 |
| Total Cost of Human Capital Development | 0 | 49,835 | 4,000 | 0 | 53,835 |
| Total Cost of Health Management and Supervision | 0 | 49,835 | 4,000 | 0 | 53,835 |
| Total Cost of Health | 4,505,412 | 515,774 | 273,893 | 480,000 | 5,775,079 |

VOTE: 892 Mbarara District

Education

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 14,660,204 | 15,054,131 |
| Programme Conditional Grant - Wage Recurrent | 12,294,939 | 12,536,470 |
| Programme Conditional Grant - Non Wage Recurrent | 2,167,490 | 2,306,887 |
| District Unconditional Grant Non-Wage | 2,500 | 2,500 |
| District Unconditional Grant Wage | 124,124 | 124,124 |
| Locally Raised Revenues | 43,150 | 44,150 |
| Other Transfers from Central Government | 28,000 | 40,000 |
| Development Revenues | 856,369 | 1,374,773 |
| Programme Conditional Grant - Development | 721,006 | 267,629 |
| District Discretionary Equalisation Development Grant | 135,364 | 204,144 |
| Transitional Conditional Grant - Development | 0 | 900,000 |
| Locally Raised Revenues | 0 | 3,000 |
| Total Revenues Shares | 15,516,573 | 16,428,905 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 12,419,064 | 12,660,595 |
| Non Wage | 2,241,140 | 2,393,537 |
| Development Expenditure | | |
| Domestic Development | 856,369 | 1,374,773 |
| External Financing | 0 | 0 |
| Total Expenditure | 15,516,573 | 16,428,905 |

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

Service Area 10 Pre-Primary and Primary Education

| Approved Budget Estimates for FY 2025/26 | | | | | |
|---|-----------|----------|---------|---------|-----------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 320162 Capitation (Primary) | | | | | |
| 211101 General Staff Salaries | 7,421,330 | 0 | 0 | 0 | 7,421,330 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 7,626 | 0 | 7,626 |
| Total for LCIII: | County: | | | | 7,626 |

VOTE: 892 Mbarara District

| | | | | |
|--|---------|------------------------|---|---------|
| LCII: | | Monitoring of projects | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 7,626 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 901,880 | 0 |
| Total for LCIII: Kagongi Subcounty | | County: Kashaari | | 108,230 |
| LCII: BWENGURE | Kagongi | NSIIKA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,690 |
| LCII: BWENGURE | Kagongi | BWENGURE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,730 |
| LCII: BWENGURE | Kagongi | NYAMINYOBW A COU PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,030 |
| LCII: BWENGURE | Kagongi | KATAGYENGYE RA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,250 |
| LCII: KYANDAH | Kagongi | NYAKABWERA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,730 |
| LCII: KYANDAH | Kagongi | RWAMANUMA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,230 |
| LCII: NGANGO | kagongi | RWESHE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,430 |
| LCII: NTUURA | Kagongi | MUNYONYI PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,350 |
| LCII: NTUURA | Kagongi | OMUKAGYERA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,090 |
| LCII: NTUURA | Kagongi | KYARUSHANJE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,810 |
| LCII: NTUURA | Kagongi | KAGONGI I PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,890 |
| Total for LCIII: Rubindi Subcounty | | County: Kashaari | | 72,630 |
| LCII: KARIRO | Rubindi | KARIRO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,890 |
| LCII: KARIRO | Rubindi | RWEMBIRIZI PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,650 |
| LCII: NYAMIRIRO | BUBINDI | RWAMUHIGI PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,190 |
| LCII: NYAMIRIRO | Rubindi | NYAMIRIRO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,630 |
| LCII: NYAMIRIRO | Rubindi | RUKANJA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,510 |

VOTE: 892 Mbarara District

| | | | | |
|---|----------|--------------------------|---|----------------|
| LCII: RWAMUHIIGI | Rubindi | KYAKATAARA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,010 |
| LCII: RWAMUHIIGI | Rubindi | BUYENJE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,750 |
| Total for LCIII: Bubaare Subcounty | | County: Kashaari | | 57,310 |
| LCII: KASHAKA | Bubaare | KASHAKA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,070 |
| LCII: KASHAKA | Bubaare | ST. SIMON KOOGA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,610 |
| LCII: KASHAKA | Bubaare | NSHOZI PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,010 |
| LCII: RUGARAMA | Bubaare | RUGARAMA II PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,410 |
| LCII: RWENSHANKU | Bubaare | RWENTANGA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,210 |
| Total for LCIII: Rubaya Subcounty | | County: Kashaari | | 116,770 |
| LCII: BUNENERO | Bubaare | BUNENERO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,530 |
| LCII: BUNENERO | Rubaya | RUBAYA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,410 |
| LCII: BUNENERO | Rubaya | RWANTSINGA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,730 |
| LCII: ITARA | Rubaya | KAGUHANZYA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,410 |
| LCII: ITARA | Rubaya | ITARA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,790 |
| LCII: ITARA | Rubaya | OMUKIGANDO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,290 |
| LCII: RUBURARA | Ruburara | RUBURARA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,390 |
| LCII: RUHUNGA | Rubaya | RUHUNGA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,350 |
| LCII: RUSHOZI | Rubaya | RUSHOZI PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,390 |
| LCII: RUSHOZI | Rubaya | ESTERI KOKUNDEKA MEM. PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,330 |

VOTE: 892 Mbarara District

| | | | | |
|---|-------------|-------------------------------|---|----------------|
| LCII: RUSHOZI | Rubaya | KYAMATAMBA RIRE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,150 |
| Total for LCIII: Bukiiro Subcounty | | County: Kashaari | | 25,120 |
| LCII: NYARUBUNGO | Bukiro | AKASHANDA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,370 |
| LCII: NYARUBUNGO | Bukiro | NYARUBUNGO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,750 |
| Total for LCIII: Kashare Subcounty | | County: Kashaari | | 135,940 |
| LCII: MIRONGO | kashare | MIRONGO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,690 |
| LCII: MIRONGO | Kashare | AMABAARE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,490 |
| LCII: MIRONGO | Kashare | ST. MARY S RWEIBAARE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,490 |
| LCII: MIRONGO | Kashare | Akabaare P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,470 |
| LCII: MIRONGO | Kashare | RWEIBAARE I PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,890 |
| LCII: MITOOZO | Kashare | KITONGORE II PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,410 |
| LCII: MITOOZO | Kashare | RWOBUGOIGO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,950 |
| LCII: MITOOZO | Kashare | RWAMUKONDO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,410 |
| LCII: Nchune | kashare | KYENSHAMA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,050 |
| LCII: NYABISIRIRA | Kashare | OMUKABARE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,830 |
| LCII: NYABISIRIRA | Kashare | NYAMIRIMA MUSLIM PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,330 |
| LCII: NYABISIRIRA | Kashare | RWEIBARE II PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,410 |
| LCII: NYABISIRIRA | Kashare | OMUMABAARE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,530 |
| LCII: NYABISIRIRA | Nyabisirira | RUGARURA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,990 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 385,880 |

VOTE: 892 Mbarara District

| | | | | |
|----------------------|-----------|-------------------|---|--------|
| LCII: Missing Parish | Bubaare | KOMUYAGA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,270 |
| LCII: Missing Parish | Bubaare | KATOOMA II PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,710 |
| LCII: Missing Parish | Bubaare | RUBAARE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,630 |
| LCII: Missing Parish | Bubaare | MUGARUSTYA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,830 |
| LCII: Missing Parish | Bubaare | KATSIKIZI PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,990 |
| LCII: Missing Parish | Bukiro | RUBINGO I PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,070 |
| LCII: Missing Parish | Bukiro | KITENGURE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,030 |
| LCII: Missing Parish | Bukiro | KIBAARE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,010 |
| LCII: Missing Parish | Bukiro | RUBINGO NYANJA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,390 |
| LCII: Missing Parish | Bukiro | NYANTUNGU PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,870 |
| LCII: Missing Parish | Bukiro | RWENGWE I PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,790 |
| LCII: Missing Parish | Kagongi | KIBINGO I PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,830 |
| LCII: Missing Parish | Kakyerere | NYAKAYOJO II PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,330 |
| LCII: Missing Parish | Kashare | NOMBE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,330 |
| LCII: Missing Parish | Kashare | NCHUNE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,030 |
| LCII: Missing Parish | Rubindi | Rubindi Boys | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,790 |
| LCII: Missing Parish | Rubindi | KAIHIRO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,610 |
| LCII: Missing Parish | Rubindi | KARUHITSI PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,210 |

VOTE: 892 Mbarara District

| | | | | | | |
|--|------------------|---|---|---------|---|---------|
| LCII: Missing Parish | Rubindi | AKARUNGU PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,830 | | |
| LCII: Missing Parish | Rubindi | RUBINDI GIRLS P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,090 | | |
| LCII: Missing Parish | Rwanyamahembe | RWEISHAMIRO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,430 | | |
| LCII: Missing Parish | Rwanyamahembe | RUTOOMA MODERN PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,090 | | |
| LCII: Missing Parish | Rwanyamahembe | BWEZIBWERA MOSLEM PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,530 | | |
| LCII: Missing Parish | Rwanyamahembe | KITOOKYE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,010 | | |
| LCII: Missing Parish | Rwanyamahembe | NYAMPIKYE PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,510 | | |
| LCII: Missing Parish | Rwanyamahembe | BUHUMURIRO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,570 | | |
| LCII: Missing Parish | Rwanyamahembe | RWENTOJO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,130 | | |
| LCII: Missing Parish | Rwanyamahembe | BWIZIBWERA TOWN PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,930 | | |
| LCII: Missing Parish | Rwanyamahembe | RUNENGO PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,130 | | |
| LCII: Missing Parish | Rwanyamahembe | MUKO I PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,070 | | |
| LCII: Missing Parish | Rwanyamahembe | MISHENYI PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,210 | | |
| LCII: Missing Parish | Rwanyamahembe | KACWAMBA PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,290 | | |
| LCII: Missing Parish | Rwanyamahembe | KARUYENJE INTEGRATED PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,670 | | |
| LCII: Missing Parish | Rwanyamahembe | RUTOOMA INTEGRATED PS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,670 | | |
| 312111 Residential Buildings - Acquisition | | 0 | 0 | 144,777 | 0 | 144,777 |
| Total for LCIII: Bukiro Town Council | | County: Kashaari | | | | 144,777 |
| LCII: Missing Parish | Katagyengyera PS | Residential Building - Halls of Residence | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 72,389 | | |

VOTE: 892 Mbarara District

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|--|-------------------------|---|---|----------------|
| LCII: Missing Parish | Kibaare PS | Residential Building - Halls of Residence | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 72,389 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 900,000 |
| Total for LCIII: Bubaare Subcounty | County: Kashaari | | | 500,000 |
| LCII: KATOJO | Rubaare PS | Non Residential Buildings - Schools | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | 500,000 |
| Total for LCIII: Nyabisirira Town Council | County: Kashaari | | | 200,000 |
| LCII: Rugarura Ward | Rugarura PS | Non Residential Buildings - Schools | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | 200,000 |
| Total for LCIII: Rubindi- Ruhumba Town Council | County: Kashaari | | | 200,000 |
| LCII: Karwesanga(Rugaaga) Ward | Kaihiro PS | Non Residential Buildings - Schools | Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc | 200,000 |
| Total Cost of Capitation (Primary) | 7,421,330 | 901,880 | 1,052,404 | 0 |
| Total Cost of Human Capital Development | 7,421,330 | 901,880 | 1,052,404 | 0 |
| Total Cost of Pre-Primary and Primary Education | 7,421,330 | 901,880 | 1,052,404 | 0 |
| Service Area 20 Secondary Education | | | | |

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|-------------------------|---------------------------|---|---------|----------------|
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 320158 Capitation (Secondary) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 858,620 | 0 | 0 | 858,620 |
| Total for LCIII: Kagongi Subcounty | County: Kashaari | | | | 143,380 |
| LCII: NTUURA | Rubaya | RWANTSINGA HIGH SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 143,380 |
| Total for LCIII: Bubaare Subcounty | County: Kashaari | | | | 158,540 |
| LCII: KASHAKA | Kagongi | ST PAULS SS KAGONGI | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 158,540 |
| Total for LCIII: Rubaya Subcounty | County: Kashaari | | | | 107,740 |
| LCII: BUNENERO | Rwanyamahembe | RUTOOMA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 71,900 |
| LCII: RUSHOZI | Rubaya | ESTEERI KOKUNDEKA MEM. SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 35,840 |
| Total for LCIII: Kashare Subcounty | County: Kashaari | | | | 341,120 |
| LCII: NYABISIRIRA | Kashare | NOMBE SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 134,100 |

VOTE: 892 Mbarara District

| | | | | |
|--|-----------|-------------------------------------|---|---------|
| LCII: NYABISIRIRA | Rubindi | ST ANDREWS RUBINDI SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 207,020 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 107,840 |
| LCII: Missing Parish | Bukiro | BUKIRO SEED SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 107,840 |
| Total Cost of Capitation (Secondary) | | 0 | 858,620 | 0 |
| Key Service Area 320159 Secondary Education Services | | | | |
| 211101 General Staff Salaries | | 4,443,899 | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 115,225 |
| Total for LCIII: Rwanyamahembe Town Council | | County: Kashaari | | 115,225 |
| LCII: Missing Parish | Kakyerere | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 115,225 |
| Total Cost of Secondary Education Services | | 4,443,899 | 0 | 115,225 |
| Total Cost of Human Capital Development | | 4,443,899 | 858,620 | 115,225 |
| Total Cost of Secondary Education | | 4,443,899 | 858,620 | 115,225 |
| Service Area 30 Skills Development | | | | |

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------------|-------------------------------------|---|---------|---------|-----------|
| Programme 12 Human Capital Development | | | | | | |
| Key Service Area 320160 Tertiary Education Services | | | | | | |
| 211101 General Staff Salaries | | 671,241 | 0 | 0 | 0 | 671,241 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 204,144 | 0 | 204,144 |
| Total for LCIII: Bwizibwera-Rutooma Town Council | | County: Kashaari | | | | 204,144 |
| LCII: Missing Parish | Bwizibwera | Non Residential Buildings - Schools | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 204,144 |
| Total Cost of Tertiary Education Services | | 671,241 | 0 | 204,144 | 0 | 875,385 |
| Key Service Area 320163 Capitation (Tertiary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 193,436 | 0 | 0 | 193,436 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 193,436 |
| LCII: Missing Parish | Bubaare | RWENTANGA TECHNICAL INSTITUTE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | | | 193,436 |
| Total Cost of Capitation (Tertiary) | | 0 | 193,436 | 0 | 0 | 193,436 |
| Total Cost of Human Capital Development | | 671,241 | 193,436 | 204,144 | 0 | 1,068,821 |
| Total Cost of Skills Development | | 671,241 | 193,436 | 204,144 | 0 | 1,068,821 |
| Service Area 40 Education&Sports Management and Inspection | | | | | | |

VOTE: 892 Mbarara District

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------------|----------------|----------|----------|----------------|
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000023 Inspection and Monitoring | | | | | |
| 211101 General Staff Salaries | 124,124 | 0 | 0 | 0 | 124,124 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,500 | 0 | 0 | 2,500 |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | 0 | 0 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 5,150 | 0 | 0 | 5,150 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,800 | 0 | 0 | 3,800 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 52,151 | 0 | 0 | 52,151 |
| 228002 Maintenance-Transport Equipment | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Inspection and Monitoring | 124,124 | 83,601 | 0 | 0 | 207,725 |
| Key Service Area 000063 Quality Assurance Systems | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 900 | 0 | 0 | 900 |
| 227001 Travel inland | 0 | 44,100 | 0 | 0 | 44,100 |
| Total Cost of Quality Assurance Systems | 0 | 45,000 | 0 | 0 | 45,000 |
| Key Service Area 320003 Assets and Facilities Management | | | | | |
| 228001 Maintenance-Buildings and Structures | 0 | 230,000 | 0 | 0 | 230,000 |
| Total Cost of Assets and Facilities Management | 0 | 230,000 | 0 | 0 | 230,000 |
| Key Service Area 320038 Sports Development and Oversight | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 10,400 | 0 | 0 | 10,400 |
| 221009 Welfare and Entertainment | 0 | 18,000 | 0 | 0 | 18,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 |
| 221017 Membership dues and Subscription fees. | 0 | 2,400 | 0 | 0 | 2,400 |
| 227001 Travel inland | 0 | 38,000 | 0 | 0 | 38,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Sports Development and Oversight | 0 | 74,000 | 0 | 0 | 74,000 |

VOTE: 892 Mbarara District

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|---|----------------|----------------|----------|----------|----------------|
| Key Service Area 320110 Sports and recreational services | | | | | |
| 228004 Maintenance-Other Fixed Assets | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Sports and recreational services | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Human Capital Development | 124,124 | 434,601 | 0 | 0 | 558,725 |
| Total Cost of Education&Sports Management and Inspection | 124,124 | 434,601 | 0 | 0 | 558,725 |
| Service Area 50 Special Needs Education | | | | | |

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------------------------|---------------------------------|------------------|----------------|-------------------|
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 320161 Special Needs Education | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 750 | 0 | 0 | 750 |
| 221017 Membership dues and Subscription fees. | 0 | 100 | 0 | 0 | 100 |
| 227001 Travel inland | 0 | 4,150 | 3,000 | 0 | 7,150 |
| Total for LCIII: | County: | | | | 3,000 |
| LCII: | Travel Inland - Allowances | Source: Locally Raised Revenues | | | 3,000 |
| Total Cost of Special Needs Education | 0 | 5,000 | 3,000 | 0 | 8,000 |
| Total Cost of Human Capital Development | 0 | 5,000 | 3,000 | 0 | 8,000 |
| Total Cost of Special Needs Education | 0 | 5,000 | 3,000 | 0 | 8,000 |
| Total Cost of Education | 12,660,595 | 2,393,537 | 1,374,773 | 0 | 16,428,905 |

VOTE: 892 Mbarara District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,537,870 | 1,827,870 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 |
| District Unconditional Grant Non-Wage | 2,000 | 2,000 |
| District Unconditional Grant Wage | 268,532 | 258,532 |
| Locally Raised Revenues | 26,869 | 26,869 |
| Other Transfers from Central Government | 240,469 | 540,469 |
| Development Revenues | 25,000 | 37,550 |
| Locally Raised Revenues | 25,000 | 37,550 |
| Total Revenues Shares | 1,562,870 | 1,865,420 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 268,532 | 258,532 |
| Non Wage | 1,269,338 | 1,569,338 |
| Development Expenditure | | |
| Domestic Development | 25,000 | 37,550 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,562,870 | 1,865,420 |

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

Service Area 10 Community Access Roads

| Approved Budget Estimates for FY 2025/26 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| Key Service Area 260010 Road Rehabilitation | | | | | |
| 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 | 5,380 | 0 | 0 | 5,380 |
| 221012 Small Office Equipment | 0 | 8,000 | 0 | 0 | 8,000 |

VOTE: 892 Mbarara District

| | | | | | |
|---|------------------|---|----------|----------|------------------|
| 222001 Information and Communication Technology Services. | 0 | 720 | 0 | 0 | 720 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 400 | 0 | 0 | 400 |
| 227001 Travel inland | 0 | 24,289 | 0 | 0 | 24,289 |
| 228001 Maintenance-Buildings and Structures | 0 | 1,284,128 | 0 | 0 | 1,284,128 |
| 228002 Maintenance-Transport Equipment | 0 | 100,000 | 0 | 0 | 100,000 |
| 263402 Transfer to Other Government Units | 0 | 106,341 | 0 | 0 | 106,341 |
| Total for LCIII: | County: | | | | 106,341 |
| LCII: | Transfers to LLG | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 106,341 |
| Total Cost of Road Rehabilitation | 0 | 1,535,469 | 0 | 0 | 1,535,469 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 1,535,469 | 0 | 0 | 1,535,469 |
| Total Cost of Community Access Roads | 0 | 1,535,469 | 0 | 0 | 1,535,469 |
| Service Area 20 Engineering Services | | | | | |

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---|---------------------------------|----------------|----------------|------------------|
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| Key Service Area 140043 Urban planning and Strategies | | | | | |
| 211101 General Staff Salaries | 258,532 | 0 | 0 | 0 | 258,532 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,000 | 0 | 0 | 6,000 |
| 211107 Boards, Committees and Council Allowances | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 19,869 | 37,550 | 0 | 57,419 |
| Total for LCIII: | County: | | | | 37,550 |
| LCII: | Building and Facility Maintenance - Civil Works | Source: Locally Raised Revenues | | | 37,550 |
| Total Cost of Urban planning and Strategies | 258,532 | 33,869 | 37,550 | 0 | 329,951 |
| Total Cost of Integrated Transport Infrastructure And Services | 258,532 | 33,869 | 37,550 | 0 | 329,951 |
| Total Cost of Engineering Services | 258,532 | 33,869 | 37,550 | 0 | 329,951 |
| Total Cost of Roads and Engineering | 258,532 | 1,569,338 | 37,550 | 0 | 1,865,420 |

VOTE: 892 Mbarara District

VOTE: 892 Mbarara District

Water

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 142,816 | 142,223 |
| District Unconditional Grant Wage | 86,149 | 86,149 |
| Programme Conditional Grant - Non Wage Recurrent | 56,666 | 56,073 |
| Development Revenues | 629,594 | 817,973 |
| Programme Conditional Grant - Development | 614,779 | 803,158 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| Total Revenues Shares | 772,409 | 960,196 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 86,149 | 86,149 |
| Non Wage | 56,666 | 56,073 |
| Development Expenditure | | |
| Domestic Development | 629,594 | 817,973 |
| External Financing | 0 | 0 |
| Total Expenditure | 772,409 | 960,196 |

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

| | | | | | |
|---|---|---|---------|---------|--------|
| Service Area 10 Rural Water Supply and Sanitation | | | | | |
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000016 Environment, Social Health and Safety | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Bukiiro Subcounty | County: Kashaari | | | | 8,000 |
| LCII: NYARUBUNGO | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 8,000 |
| Total Cost of Environment, Social Health and Safety | 0 | 0 | 8,000 | 0 | 8,000 |
| Key Service Area 140022 Integrated Catchment based Infrastructure | | | | | |
| 211101 General Staff Salaries | 86,149 | 0 | 0 | 0 | 86,149 |

VOTE: 892 Mbarara District

| | | | | | | |
|---|---------------------------|--|---|---------|---|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 3,200 | 10,000 | 0 | 13,200 |
| Total for LCIII: | | County: | | | | 10,000 |
| LCII: | Rwanyamahembe | payment of hire staff salary | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 10,000 |
| 221009 Welfare and Entertainment | | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | | 0 | 1,000 | 0 | 0 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Kashare Subcounty | | County: Kashaari | | | | 8,000 |
| LCII: MIRONGO | district wide | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 8,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 40,000 | 0 | 40,000 |
| Total for LCIII: Rwanyamahembe Subcounty | | County: Kashaari | | | | 40,000 |
| LCII: KAKYERERE | Rwanyamahembe seed school | Feasibility Studies or Screening of Projects - Consultancy | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 40,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 8,251 | 16,000 | 0 | 24,251 |
| Total for LCIII: Bukiro Subcounty | | County: Kashaari | | | | 16,000 |
| LCII: NYARUBUNGO | | monitoring of water projects under construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 16,000 |
| 227001 Travel inland | | 0 | 24,000 | 14,815 | 0 | 38,815 |
| Total for LCIII: Kashare Subcounty | | County: Kashaari | | | | 14,815 |
| LCII: Nchune | | Travel Inland - Field Work Expenses | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | | 14,815 |
| 228002 Maintenance-Transport Equipment | | 0 | 10,000 | 0 | 0 | 10,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 3,622 | 0 | 0 | 3,622 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 0 | 0 | 716,000 | 0 | 716,000 |
| Total for LCIII: | | County: | | | | 440,000 |
| LCII: | | construction of Rwanayahembe seed shool solar powered water suply system | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 410,000 |
| LCII: | District wide | Rehabilitation of deep hand pump Boreholes Beyond community repair | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 30,000 |

VOTE: 892 Mbarara District

| | | | | | |
|--|----------------------------------|---|---|---------|---------|
| Total for LCIII: Rwanyamahembe Subcounty | | County: Kashaari | | | 24,000 |
| LCII: RUTOOMA | kashare,Rwanyamahembe and Rubaya | drilling and installation of 4 hand pump Boreholes in Kashare,rwanyam ahembe, and share | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 24,000 |
| Total for LCIII: Rubaya Subcounty | | County: Kashaari | | | 12,000 |
| LCII: RUBURARA | kashare,Rubaya and Rwanyamahembe | Siting and supervision of 4 Hand pump Boreholes | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 12,000 |
| Total for LCIII: Bukiiro Subcounty | | County: Kashaari | | | 240,000 |
| LCII: NYARUBUNGO | kanyigiri | construction and extension of Kanyigiri solar powered water supply system | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 240,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 0 | 0 | 5,158 | 0 |
| Total for LCIII: Bukiiro Subcounty | | County: Kashaari | | | 5,158 |
| LCII: Bukiro | Rwanyamahembe | Medical , Laboratory and Research Equipment - Assorted Equipment | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 5,158 |
| Total Cost of Integrated Catchment based Infrastructure | | 86,149 | 56,073 | 809,973 | 0 |
| Total Cost of Human Capital Development | | 86,149 | 56,073 | 817,973 | 0 |
| Total Cost of Rural Water Supply and Sanitation | | 86,149 | 56,073 | 817,973 | 0 |
| Total Cost of Water | | 86,149 | 56,073 | 817,973 | 0 |

VOTE: 892 Mbarara District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 499,963 | 458,389 |
| District Unconditional Grant Non-Wage | 2,900 | 2,900 |
| District Unconditional Grant Wage | 370,229 | 370,229 |
| Locally Raised Revenues | 105,000 | 39,460 |
| Programme Conditional Grant - Non Wage Recurrent | 21,835 | 45,800 |
| Development Revenues | 34,460 | 15,000 |
| Locally Raised Revenues | 34,460 | 15,000 |
| Total Revenues Shares | 534,423 | 473,389 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 370,229 | 370,229 |
| Non Wage | 59,195 | 88,160 |
| Development Expenditure | | |
| Domestic Development | 105,000 | 15,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 534,423 | 473,389 |

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|-------|
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000089 Climate Change Mitigation | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 223005 Electricity | 0 | 200 | 0 | 0 | 200 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 |
| 224003 Agricultural Supplies and Services | 0 | 2,500 | 0 | 0 | 2,500 |
| 227001 Travel inland | 0 | 8,300 | 0 | 0 | 8,300 |

VOTE: 892 Mbarara District

| | | | | | |
|--|-----------------------------------|---------------------------------|---------------|----------|----------------|
| Total Cost of Climate Change Mitigation | 0 | 15,500 | 0 | 0 | 15,500 |
| Key Service Area 140021 Ecosystems Restoration and Protection | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,900 | 0 | 0 | 2,900 |
| 221008 Information and Communication Technology Supplies. | 0 | 5,740 | 0 | 0 | 5,740 |
| 221009 Welfare and Entertainment | 0 | 1,485 | 0 | 0 | 1,485 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 223005 Electricity | 0 | 1,580 | 0 | 0 | 1,580 |
| 227001 Travel inland | 0 | 32,080 | 0 | 0 | 32,080 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,400 | 0 | 0 | 3,400 |
| Total Cost of Ecosystems Restoration and Protection | 0 | 50,185 | 0 | 0 | 50,185 |
| Key Service Area 560007 Regulation and Compliance | | | | | |
| 211101 General Staff Salaries | 370,229 | 0 | 0 | 0 | 370,229 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,700 | 0 | 0 | 2,700 |
| 221009 Welfare and Entertainment | 0 | 2,475 | 0 | 0 | 2,475 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,800 | 0 | 0 | 1,800 |
| 221012 Small Office Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| 223005 Electricity | 0 | 2,500 | 0 | 0 | 2,500 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 |
| 225101 Consultancy Services | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: | County: | | | | 15,000 |
| LCII: | Consultancy Services - Management | Source: Locally Raised Revenues | | | 15,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Regulation and Compliance | 370,229 | 17,475 | 15,000 | 0 | 402,704 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 370,229 | 83,160 | 15,000 | 0 | 468,389 |
| Programme 10 Sustainable Urbanisation And Housing | | | | | |
| Key Service Area 280002 Physical Planning | | | | | |
| 221002 Workshops, Meetings and Seminars | 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 Physical Planning | 0 | 5,000 | 0 | 0 | 5,000 |

VOTE: 892 Mbarara District

| | | | | | |
|--|---------|--------|--------|---|---------|
| Total Cost of Sustainable Urbanisation And Housing | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Natural Resources Management | 370,229 | 88,160 | 15,000 | 0 | 473,389 |
| Total Cost of Natural Resources | 370,229 | 88,160 | 15,000 | 0 | 473,389 |

VOTE: 892 Mbarara District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 278,171 | 370,532 |
| Programme Conditional Grant - Non Wage Recurrent | 31,176 | 0 |
| District Unconditional Grant Non-Wage | 5,000 | 5,000 |
| District Unconditional Grant Wage | 125,707 | 204,707 |
| Locally Raised Revenues | 33,788 | 36,188 |
| Other Transfers from Central Government | 82,500 | 82,500 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 42,138 |
| Total Revenues Shares | 278,171 | 370,532 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 125,707 | 204,707 |
| Non Wage | 152,464 | 165,826 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 278,171 | 370,532 |

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------------|---------------|----------|----------|----------------|
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 010008 Capacity Strengthening | | | | | |
| 211101 General Staff Salaries | 204,707 | 0 | 0 | 0 | 204,707 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| 211107 Boards, Committees and Council Allowances | 0 | 42,138 | 0 | 0 | 42,138 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Capacity Strengthening | 204,707 | 47,138 | 0 | 0 | 251,844 |
| Total Cost of Human Capital Development | 204,707 | 47,138 | 0 | 0 | 251,844 |

VOTE: 892 Mbarara District

| | | | | | |
|---|----------------|---------------|----------|----------|----------------|
| Total Cost of Community Mobilisation | 204,707 | 47,138 | 0 | 0 | 251,844 |
|---|----------------|---------------|----------|----------|----------------|

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

Programme 12 Human Capital Development

Key Service Area 010008 Capacity Strengthening

| | | | | | |
|--|---|--------|---|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 5,200 | 0 | 0 | 5,200 |
| 223005 Electricity | 0 | 8,365 | 0 | 0 | 8,365 |
| 227001 Travel inland | 0 | 18,623 | 0 | 0 | 18,623 |

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Total Cost of Capacity Strengthening | 0 | 36,188 | 0 | 0 | 36,188 |
|---|----------|---------------|----------|----------|---------------|

Key Service Area 320146 Support to special interest Groups

| | | | | | |
|---|---|--------|---|---|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 26,500 | 0 | 0 | 26,500 |
| 263402 Transfer to Other Government Units | 0 | 50,000 | 0 | 0 | 50,000 |

| | | | | | |
|---|-------------------------|--|--|--|---------------|
| Total for LCIII: Bukiro Town Council | County: Kashaari | | | | 50,000 |
|---|-------------------------|--|--|--|---------------|

| | | | | |
|----------------------|-----------------------------------|-------------------------------------|---|--------|
| LCII: Missing Parish | Mbarara District Local Government | Luwero Rwenzori Development Program | Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme | 50,000 |
|----------------------|-----------------------------------|-------------------------------------|---|--------|

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Total Cost of Support to special interest Groups | 0 | 82,500 | 0 | 0 | 82,500 |
|---|----------|---------------|----------|----------|---------------|

| | | | | | |
|--|----------|----------------|----------|----------|----------------|
| Total Cost of Human Capital Development | 0 | 118,688 | 0 | 0 | 118,688 |
|--|----------|----------------|----------|----------|----------------|

| | | | | | |
|---|----------|----------------|----------|----------|----------------|
| Total Cost of Empowerment and Mindset Change | 0 | 118,688 | 0 | 0 | 118,688 |
|---|----------|----------------|----------|----------|----------------|

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| Total Cost of Community Based Services | 204,707 | 165,826 | 0 | 0 | 370,532 |
|---|----------------|----------------|----------|----------|----------------|

VOTE: 892 Mbarara District

Planning

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 208,530 | 187,749 |
| District Unconditional Grant Non-Wage | 36,945 | 36,945 |
| District Unconditional Grant Wage | 106,657 | 87,677 |
| Locally Raised Revenues | 64,927 | 63,127 |
| Development Revenues | 38,675 | 62,327 |
| District Discretionary Equalisation Development Grant | 38,675 | 58,327 |
| Locally Raised Revenues | 0 | 4,000 |
| Total Revenues Shares | 247,205 | 250,076 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 106,657 | 87,677 |
| Non Wage | 101,872 | 100,072 |
| Development Expenditure | | |
| Domestic Development | 38,675 | 62,327 |
| External Financing | 0 | 0 |
| Total Expenditure | 247,205 | 250,076 |

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|------|----------|---------|---------|-------|
| Programme 18 Development Plan Implementation | | | | | |
| Key Service Area 000006 Planning and Budgeting services | | | | | |
| 221009 Welfare and Entertainment | 0 | 9,000 | 0 | 0 | 9,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 7,800 | 0 | 0 | 7,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 |
| 228002 Maintenance-Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 892 Mbarara District

| | | | | | | |
|--|---------|--|---|--------|---|--------|
| Total Cost of Planning and Budgeting services | | 0 | 20,800 | 0 | 0 | 20,800 |
| Key Service Area 000023 Inspection and Monitoring | | | | | | |
| 221008 Information and Communication Technology Supplies. | | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Kagongi Subcounty | | County: Kashaari | | | | 4,000 |
| LCII: KIBINGO | kibingo | ICT - Air Conditioning (Repair, Maintenance and Support) | Source: Locally Raised Revenues | | | 4,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 14,582 | 0 | 14,582 |
| Total for LCIII: Kagongi Subcounty | | County: Kashaari | | | | 14,582 |
| LCII: NSIIKA | NSIIKA | Feasibility Studies or Screening of Projects - Appraisal | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 14,582 |
| 227001 Travel inland | | 0 | 16,816 | 43,745 | 0 | 60,561 |
| Total for LCIII: Kagongi Subcounty | | County: Kashaari | | | | 34,996 |
| LCII: NSIIKA | | Travel Inland - Monitoring and Evaluation | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 29,163 |
| LCII: NSIIKA | NSIIKA | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 5,833 |
| Total for LCIII: Rwanyamahembe Subcounty | | County: Kashaari | | | | 8,749 |
| LCII: MABIRA | MABIRA | Travel Inland - Projects | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 8,749 |
| Total Cost of Inspection and Monitoring | | 0 | 16,816 | 62,327 | 0 | 79,143 |
| Key Service Area 000027 Programme Working Group Secretariat Services | | | | | | |
| 211101 General Staff Salaries | | 87,677 | 0 | 0 | 0 | 87,677 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 2,700 | 0 | 0 | 2,700 |
| 221003 Staff Training | | 0 | 5,000 | 0 | 0 | 5,000 |
| 221007 Books, Periodicals & Newspapers | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Information and Communication Technology Supplies. | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | | 0 | 9,995 | 0 | 0 | 9,995 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | | 0 | 6,800 | 0 | 0 | 6,800 |

VOTE: 892 Mbarara District

| | | | | | |
|---|---------------|----------------|---------------|----------|----------------|
| 228002 Maintenance-Transport Equipment | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Programme Working Group Secretariat Services | 87,677 | 34,195 | 0 | 0 | 121,872 |
| Key Service Area 560019 Data Management and Dissemination | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 13,132 | 0 | 0 | 13,132 |
| 221008 Information and Communication Technology Supplies. | 0 | 10,300 | 0 | 0 | 10,300 |
| 227001 Travel inland | 0 | 4,829 | 0 | 0 | 4,829 |
| Total Cost of Data Management and Dissemination | 0 | 28,261 | 0 | 0 | 28,261 |
| Total Cost of Development Plan Implementation | 87,677 | 100,072 | 62,327 | 0 | 250,076 |
| Total Cost of Planning and Statistics | 87,677 | 100,072 | 62,327 | 0 | 250,076 |
| Total Cost of Planning | 87,677 | 100,072 | 62,327 | 0 | 250,076 |

VOTE: 892 Mbarara District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 70,467 | 112,667 |
| District Unconditional Grant Non-Wage | 13,056 | 55,056 |
| District Unconditional Grant Wage | 46,031 | 46,031 |
| Locally Raised Revenues | 11,380 | 11,580 |
| Development Revenues | 0 | 4,000 |
| Locally Raised Revenues | 0 | 4,000 |
| Total Revenues Shares | 70,467 | 116,667 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 46,031 | 46,031 |
| Non Wage | 24,436 | 66,636 |
| Development Expenditure | | |
| Domestic Development | 0 | 4,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 70,467 | 116,667 |

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

| | | | | | |
|--|--------|----------|---------|---------|--------|
| Service Area 10 Compliance | | | | | |
| Approved Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000001 Audit and Risk Management | | | | | |
| 211101 General Staff Salaries | 46,031 | 0 | 0 | 0 | 46,031 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,580 | 0 | 0 | 2,580 |
| 221008 Information and Communication Technology Supplies. | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 2,323 | 0 | 0 | 2,323 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,150 | 0 | 0 | 3,150 |
| 221017 Membership dues and Subscription fees. | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 892 Mbarara District

| | | | | | |
|---|-----------------------|---------------------------------|-------|---|---------|
| 227001 Travel inland | 0 | 52,533 | 4,000 | 0 | 56,533 |
| Total for LCIII: | County: | | | | 4,000 |
| LCII: | Travel Inland - Audit | Source: Locally Raised Revenues | | | 4,000 |
| 228002 Maintenance-Transport Equipment | 0 | 50 | 0 | 0 | 50 |
| Total Cost of Audit and Risk Management | 46,031 | 66,636 | 4,000 | 0 | 116,667 |
| Total Cost of Governance And Security | 46,031 | 66,636 | 4,000 | 0 | 116,667 |
| Total Cost of Compliance | 46,031 | 66,636 | 4,000 | 0 | 116,667 |
| Total Cost of Internal Audit | 46,031 | 66,636 | 4,000 | 0 | 116,667 |

VOTE: 892 Mbarara District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 92,126 | 125,448 |
| Programme Conditional Grant - Non Wage Recurrent | 10,306 | 37,150 |
| District Unconditional Grant Non-Wage | 6,000 | 6,000 |
| District Unconditional Grant Wage | 60,602 | 60,602 |
| Locally Raised Revenues | 10,900 | 10,900 |
| Programme Conditional Grant - Non Wage Recurrent | 4,318 | 10,795 |
| Development Revenues | 6,477 | 0 |
| Programme Conditional Grant - Development | 6,477 | 0 |
| Total Revenues Shares | 98,603 | 125,448 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 60,602 | 60,602 |
| Non Wage | 31,524 | 64,846 |
| Development Expenditure | | |
| Domestic Development | 6,477 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 98,603 | 125,448 |

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|---------------|----------|----------|---------------|
| 01 Higher LG Services | | | | | |
| Programme 05 Tourism Development | | | | | |
| Key Service Area 120012 Tourism Investment, Promotion and Marketing | | | | | |
| 227001 Travel inland | 0 | 10,795 | 0 | 0 | 10,795 |
| Total Cost of Tourism Investment, Promotion and Marketing | 0 | 10,795 | 0 | 0 | 10,795 |
| Total Cost of Tourism Development | 0 | 10,795 | 0 | 0 | 10,795 |
| Programme 07 Private Sector Development | | | | | |
| Key Service Area 120002 Domestic Promotion | | | | | |

VOTE: 892 Mbarara District

| | | | | | |
|--|---------------|---------------|----------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,700 | 0 | 0 | 2,700 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 223005 Electricity | 0 | 600 | 0 | 0 | 600 |
| 225204 Monitoring and Supervision of capital work | 0 | 2,060 | 0 | 0 | 2,060 |
| 227001 Travel inland | 0 | 43,690 | 0 | 0 | 43,690 |
| Total Cost of Domestic Promotion | 0 | 54,050 | 0 | 0 | 54,050 |
| Key Service Area 190036 Trade Development | | | | | |
| 211101 General Staff Salaries | 60,602 | 0 | 0 | 0 | 60,602 |
| Total Cost of Trade Development | 60,602 | 0 | 0 | 0 | 60,602 |
| Total Cost of Private Sector Development | 60,602 | 54,050 | 0 | 0 | 114,653 |
| Total Cost of Commercial Services | 60,602 | 64,846 | 0 | 0 | 125,448 |
| Total Cost of Trade, Industry and Local Development | 60,602 | 64,846 | 0 | 0 | 125,448 |